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## **UNFUNDED PROJECTS LIST**

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The Unfunded Projects List includes all projects formally evaluated by the Projects Review Committee, City Manager and City Council. However, these projects were not funded in the FY 2006/2007 Projects Budget due to the City's ongoing budget crisis. This listing will be maintained and at such time the City's financial position improves, these projects will be re-evaluated for funding.

The Project Information Sheets for the Unfunded Projects are included in this section, sorted numerically. The Project Information Sheets include the preliminary project scope and budgetary estimates. Should these projects be re-evaluated for funding in the future, a more detailed analysis of the project scope and budget will be necessary.

**City of Sunnyvale**  
**FY 2006/2007 Unfunded Projects List**  
**by Fund/Sub-Fund**

| <b>Project No.</b>          | <b>Project Name</b>  | <b>Dept</b> | <b>Category</b> | <b>FY 2006/07 to<br/>FY 2015/16 Total</b> | <b>FY 2016/17 to<br/>FY 2025/26 Total</b> | <b>Grand Total</b>  |
|-----------------------------|--|-------------|-----------------|---|---|---------------------|
| <b>General Fund</b>         |  |             |                 |   |   |                     |
| 820570                      | Minor Building Modifications                                 | DPR         | Capital         | \$99,627                                  | \$0                                       | \$99,627            |
| 822950                      | Downtown Construction Mitigation Management                  | CDD         | Special         | \$304,824                                 | \$0                                       | \$304,824           |
| 900054                      | Future Library Space Needs                                   | LIB         | Special         | \$169,748                                 | \$0                                       | \$169,748           |
| 900205                      | Clean Air Education Program                                  | DPW         | Special         | \$23,902                                  | \$250,105                                 | \$274,007           |
| 900257                      | Citywide Facade Improvement                                  | CDD         | Special         | \$29,877                                  | \$128,746                                 | \$158,623           |
| <b>Total</b>                |  |             |                 | <b>\$627,978</b>                          | <b>\$378,851</b>                          | <b>\$1,006,829</b>  |
| <b>Park Dedication Fund</b> |  |             |                 |   |   |                     |
| 808350                      | Morse Avenue Neighborhood Park Development                   | DPR         | Capital         | \$3,216,436                               | \$0                                       | \$3,216,436         |
| 808351                      | Orchard Gardens Park Expansion                               | DPR         | Capital         | \$457,486                                 | \$0                                       | \$457,486           |
| 823230                      | Murphy Park Expansion Master Plan                            | DPR         | Special         | \$100,000                                 | \$0                                       | \$100,000           |
| 823670                      | Develop Pocket Parks   | DPR         | Capital         | \$1,452,858                               | \$0                                       | \$1,452,858         |
| 900030                      | Washington Pool Expansion                                    | DPR         | Capital         | \$2,191,782                               | \$0                                       | \$2,191,782         |
| 900112                      | Upgrade to JWC Greenbelt at Lakewood Elem. School            | DPR         | Capital         | \$123,878                                 | \$0                                       | \$123,878           |
| 900230                      | Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr. | DPR         | Capital         | \$445,165                                 | \$0                                       | \$445,165           |
| 900232                      | Parks Skaterink Improvements                                 | DPR         | Capital         | \$713,131                                 | \$0                                       | \$713,131           |
| 900233                      | Parks Waterplay Features Renovation                          | DPR         | Capital         | \$727,394                                 | \$0                                       | \$727,394           |
| 900234                      | Sunnyvale Heritage Center Enhancements                       | DPR         | Capital         | \$71,706                                  | \$369,284                                 | \$440,990           |
| 900278                      | Sunnyvale Skatepark Lighting                                 | DPR         | Capital         | \$87,874                                  | \$0                                       | \$87,874            |
| 900279                      | Synthetic Turf Sports Field                                  | DPR         | Capital         | \$902,178                                 | \$0                                       | \$902,178           |
| <b>Total</b>                |  |             |                 | <b>\$10,489,888</b>                       | <b>\$369,284</b>                          | <b>\$10,859,172</b> |

**City of Sunnyvale**  
**FY 2006/2007 Unfunded Projects List**  
**by Fund/Sub-Fund**

| Project No.                                   | Project Name  | Dept | Category | FY 2006/07 to<br>FY 2015/16 Total | FY 2016/17 to<br>FY 2025/26 Total | Grand Total          |
|---|---|------|----------|-----------------------------------|-----------------------------------|----------------------|
| <b>Gas Tax Fund</b>                           |   |      |          |                                   |                                   |                      |
| 807651  | Emergency Preemption Receiver Installation          | DPW  | Capital  | \$452,161                         | \$0                               | \$452,161            |
| 823911  | Bernardo Ave. Caltrain Under-crossing               | DPW  | Capital  | \$7,857,808                       | \$0                               | \$7,857,808          |
| 900087  | Traffic Speed and Volume Monitoring Stations        | DPW  | Capital  | \$460,218                         | \$500,212                         | \$960,430            |
| 900091  | Fiberoptic Conduit/Cable Installation               | DPW  | Capital  | \$2,052,213                       | \$0                               | \$2,052,213          |
| 900096  | Countdown Pedestrian Signal Indication Installation | DPW  | Capital  | \$195,093                         | \$0                               | \$195,093            |
| 900103  | In-Pavement Crosswalk Warning Lights                | DPW  | Capital  | \$820,056                         | \$0                               | \$820,056            |
| 900141  | Future Traffic Calming Projects                     | DPW  | Capital  | \$975,463                         | \$0                               | \$975,463            |
| 900151  | Bicycle Capital Improvement Program                 | DPW  | Capital  | \$126,931                         | \$3,460,591                       | \$3,587,522          |
| 900164  | Tasman/Fair Oaks Area Pedestrian and Bike Plan      | DPW  | Capital  | \$298,773                         | \$4,127,464                       | \$4,426,237          |
| 900215  | VTP 2030 Local Streets and County Roads Projects    | DPW  | Capital  | \$15,536,203                      | \$81,168,959                      | \$96,705,162         |
| 900222  | Countywide Integration of Traffic Management Center | DPW  | Capital  | \$257,765                         | \$0                               | \$257,765            |
| 900223  | CCTV Camera Deployment for Traffic Management       | DPW  | Capital  | \$0                               | \$807,052                         | \$807,052            |
| 900224  | Expansion of Adaptive Traffic Signal System         | DPW  | Capital  | \$0                               | \$4,288,143                       | \$4,288,143          |
| 900227  | ITS Traffic Signal Controller Upgrade               | DPW  | Capital  | \$585,830                         | \$0                               | \$585,830            |
| <b>Total</b>                                  |   |      |          | <b>\$29,618,514</b>               | <b>\$94,352,421</b>               | <b>\$123,970,935</b> |
| <b>Youth &amp; Neighborhood Services Fund</b> |   |      |          |                                   |                                   |                      |
| 822910  | Columbia Neighborhood Center Facility Expansion     | OCM  | Capital  | \$661,825                         | \$0                               | \$661,825            |
| <b>Total</b>                                  |   |      |          | <b>\$661,825</b>                  | <b>\$0</b>                        | <b>\$661,825</b>     |

**City of Sunnyvale**  
**FY 2006/2007 Unfunded Projects List**  
**by Fund/Sub-Fund**

| <b>Project No.</b>               | <b>Project Name</b>                                | <b>Dept</b> | <b>Category</b> | <b>FY 2006/07 to<br/>FY 2015/16 Total</b> | <b>FY 2016/17 to<br/>FY 2025/26 Total</b> | <b>Grand Total</b>   |
|----------------------------------|--|-------------|-----------------|---|---|----------------------|
| <b>Redevelopment Agency Fund</b> |  |             |                 |   |   |                      |
| 900210                           | Downtown Parking Management System                 | DPW         | Capital         | \$2,329,144                               | \$0                                       | \$2,329,144          |
| 900273                           | Downtown Gateways                                  | CDD         | Capital         | \$475,983                                 | \$0                                       | \$475,983            |
| 900274                           | Downtown Neighborhood Markers                      | CDD         | Capital         | \$210,847                                 | \$0                                       | \$210,847            |
| 900288                           | Murphy Avenue Enhancements Phase II                | CDD         | Capital         | \$104,040                                 | \$0                                       | \$104,040            |
| 900290                           | Downtown Block 18 Completion                       | CDD         | Capital         | \$195,921                                 | \$0                                       | \$195,921            |
| 900293                           | Frances Street Parking Lot Enhancements            | CDD         | Capital         | \$327,043                                 | \$0                                       | \$327,043            |
| 900294                           | Downtown Outdoor Cinema                            | CDD         | Capital         | \$27,602                                  | \$0                                       | \$27,602             |
| <b>Total</b>                     |  |             |                 | <b>\$3,670,580</b>                        | <b>\$0</b>                                | <b>\$3,670,580</b>   |
| <b>Capital Projects Fund</b>     |  |             |                 |   |   |                      |
| 815901                           | Lawrence Expwy & Wildwood Ave Realignment          | DPW         | Capital         | \$4,217,974                               | \$0                                       | \$4,217,974          |
| 819770                           | Utility Maintenance Management System              | DPW         | Special         | \$140,000                                 | \$0                                       | \$140,000            |
| 822920                           | GIS Support for the Mapping of Utilities           | DPW         | Capital         | \$0                                       | \$1,345,087                               | \$1,345,087          |
| 900149                           | Downtown Specific Plan Transportation Improvements | DPW         | Capital         | \$0                                       | \$29,580,390                              | \$29,580,390         |
| 900152                           | SCVWD Moffett Park Trails                          | DPW         | Capital         | \$0                                       | \$7,796,624                               | \$7,796,624          |
| 900226                           | Downtown Public Parking Structure                  | CDD         | Capital         | \$0                                       | \$4,111,357                               | \$4,111,357          |
| 900315                           | Civic Center Redevelopment                         | DPW         | Capital         | \$0                                       | \$207,412,448                             | \$207,412,448        |
| 900316                           | Corporation Yard Master Plan                       | DPW         | Capital         | \$13,800,000                              | \$0                                       | \$13,800,000         |
| 900317                           | Underground Overhead Utilities                     | DPW         | Capital         | \$4,200,000                               | \$2,500,000                               | \$6,700,000          |
| <b>Total</b>                     |  |             |                 | <b>\$22,357,974</b>                       | <b>\$252,745,906</b>                      | <b>\$275,103,880</b> |

**City of Sunnyvale**  
**FY 2006/2007 Unfunded Projects List**  
**by Fund/Sub-Fund**

| Project No.                       | Project Name                                   | Dept | Category       | FY 2006/07 to<br>FY 2015/16 Total | FY 2016/17 to<br>FY 2025/26 Total | Grand Total         |
|-----------------------------------|--|------|----------------|-----------------------------------|-----------------------------------|---------------------|
| <b>Water Management Fund</b>      |  |      |                |                                   |                                   |                     |
| 900110                            | Recycled Water Phase IIb /Lateral Extensions   | DPW  | Capital        | \$0                               | \$497,264                         | \$497,264           |
| 900136                            | Radio Read Meter Replacement                   | FIN  | Infrastructure | \$4,110,540                       | \$0                               | \$4,110,540         |
| 900138                            | Mary/Hetch-Hetchy Transmission Main            | DPW  | Capital        | \$246,048                         | \$0                               | \$246,048           |
| 900159                            | Asphalt Pavement at Water Plants               | DPW  | Infrastructure | \$214,889                         | \$34,466                          | \$249,355           |
| 900169                            | Ortega Well Connection                         | DPW  | Infrastructure | \$95,607                          | \$566,235                         | \$661,842           |
| 900252                            | Mountain View/Hetch-Hetchy Intertie            | DPW  | Capital        | \$280,000                         | \$0                               | \$280,000           |
| 900276                            | Maude Avenue Connector                         | DPW  | Capital        | \$0                               | \$5,102,701                       | \$5,102,701         |
| <b>Total</b>                      |  |      |                | <b>\$4,947,084</b>                | <b>\$6,200,666</b>                | <b>\$11,147,750</b> |
| <b>Wastewater Management Fund</b> |  |      |                |                                   |                                   |                     |
| 900272                            | WPCP Non-Concrete Buildings Remodel/Renovation | DPW  | Infrastructure | \$111,512                         | \$0                               | \$111,512           |
| <b>Total</b>                      |  |      |                | <b>\$111,512</b>                  | <b>\$0</b>                        | <b>\$111,512</b>    |
| <b>General Services Fund</b>      |  |      |                |                                   |                                   |                     |
| 900050                            | Web-Based Employment Application System        | HRD  | Special        | \$35,000                          | \$0                               | \$35,000            |
| <b>Total</b>                      |  |      |                | <b>\$35,000</b>                   | <b>\$0</b>                        | <b>\$35,000</b>     |

**City of Sunnyvale**  
**FY 2006/2007 Unfunded Projects List**  
**by Fund/Sub-Fund**

| Project No.                         | Project Name                                  | Dept | Category       | FY 2006/07 to<br>FY 2015/16 Total | FY 2016/17 to<br>FY 2025/26 Total | Grand Total          |
|-------------------------------------|---|------|----------------|-----------------------------------|-----------------------------------|----------------------|
| <b>Infrastructure Projects Fund</b> |   |      |                |                                   |                                   |                      |
| 820120                              | Repaint Street Light Poles                    | DPW  | Infrastructure | \$815,578                         | \$1,000,425                       | \$1,816,003          |
| 900231                              | Infrastructure Assessment & Management System | DPR  | Infrastructure | \$75,000                          | \$0                               | \$75,000             |
| 900275                              | Caribbean Bridge Replacement                  | DPW  | Infrastructure | \$2,376,172                       | \$1,846,418                       | \$4,222,590          |
| 900305                              | Civil Defense Attack Warning System Options   | DPS  | Infrastructure | \$45,000                          | \$0                               | \$45,000             |
| <b>Total</b>                        |   |      |                | <b>\$3,311,750</b>                | <b>\$2,846,843</b>                | <b>\$6,158,593</b>   |
| <b>Employee Benefits Fund</b>       |   |      |                |                                   |                                   |                      |
| 900214                              | Public Transportation Incentive               | DPW  | Special        | \$100,000                         | \$0                               | \$100,000            |
| <b>Total</b>                        |   |      |                | <b>\$100,000</b>                  | <b>\$0</b>                        | <b>\$100,000</b>     |
| <b>Grand Total</b>                  |   |      |                | <b>\$75,932,105</b>               | <b>\$356,893,971</b>              | <b>\$432,826,076</b> |

**Total Number of Projects: 62**

CDD: Community Development  
DPR: Parks and Recreation  
DPS: Public Safety  
DPW: Public Works

FIN: Finance  
HRD: Human Resources  
LIB: Libraries  
OCM: Office of the City Manager

## Project Information Sheet

### Project: 807651 Emergency Preemption Receiver Installation

|                          |                                 |               |                          |                      |                                |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|--------------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works                   |
| Origination Year:        | 1992-93                         | Phase:        | Construction             | Project Manager:     | Jack Witthaus                  |
| Planned Completion Year: | 2009-10                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng                      |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | Public Safety                  |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 4.1A                     | Fund:                | 280 Gas Tax Street Improvement |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | n.a.                           |

### Project Description and Statement of Need

This project is the result of new technology whereby radio communications between emergency vehicles and traffic signals will preempt the signals for the safe passage of emergency vehicles. This project will provide for the installation of radio receivers in traffic signal control cabinets located at the City's traffic signalized intersections. Approximately 2/3's of traffic signals are currently equipped, including all major arterial intersections. The project will install 12 receivers per year and complete the installation of receivers at all signalized intersections within the City. Cost estimates are based on current market prices for receiver equipment. Units cost includes \$6,000 for materials, and \$2,300 for installation.

### Service Level

This project will provide for an expansion of our emergency vehicle preemption system to include 12 additional traffic signals per year over a four year period of time. This system greatly improves the safety of roadway intersections and emergency vehicles during an emergency response and can reduce response time by 35-45% depending on traffic and length of run.

The City is currently not meeting National Fire Prevention Association standards of 3-4 minute response times for all calls. Our current response time is 7-8 minutes, which meets City standards but not the national fire prevention organization standard. The project would help achieve compliance with the higher national standard.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 674,756      | 0              | 140,000 | 102,000 | 104,040 | 106,121 | 0       | 0       | 0       | 0       | 0       | 0       | 452,161        | 1,126,917   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 49,902       | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 49,902      |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 140,000 | 102,000 | 104,040 | 106,121 | 0       | 0       | 0       | 0       | 0       | 0       | 452,161        |             |
| <b>Total</b>           | 624,854      | 0              | 140,000 | 102,000 | 104,040 | 106,121 | 0       | 0       | 0       | 0       | 0       | 0       | 452,161        | 1,077,015   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 808350 Morse Avenue Neighborhood Park Development

|                          |                                 |               |          |                      |                      |
|--------------------------|---------------------------------|---------------|----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks    | Department:          | Parks and Recreation |
| Origination Year:        | 1990-91                         | Phase:        | Planning | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2011-12                         | % Complete:   | 0        | Project Coordinator: | Curtis Black         |
| Origin:                  | Staff                           |               |          | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A.3   | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Lakewood | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. Costs are estimated at \$1,061,536 for demolition of existing structure and \$1,959,000 (\$300,000 per acre) for park construction costs including 1% (\$19,590) for public art. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. The construction costs could also be higher if the final park design with public input includes landscape and park elements that are more costly. In particular, a park multi-purpose building would increase costs significantly. The operating cost estimate of \$105,000 per year is based on existing per acre maintenance cost for typical park elements.

The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

This project is included in the Unfunded Projects List per City Council direction made in FY 2003/2004. City Council approved to delete this project from the 20-year plan and retain the Fair Oaks Industrial Park project as a long term General Fund asset (see FY 2003/2004 Recommended Budget, City Manager's Six-Point Plan, p. 18).

### Service Level

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

### Issues

The City currently rents commercial space at this site. Completion of the Morse Avenue Park project will be preceded by the elimination of these rentals and associated revenues. The annual loss of revenues is approximately \$1 million.

### Project Financial Summary

| Financial Data           | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11    | 2011-12    | 2012-13    | 2013-14    | 2014-15    | 2015-16    | 10 Year Budget | Grand Total |
|--------------------------|--------------|----------------|---------|---------|---------|---------|------------|------------|------------|------------|------------|------------|----------------|-------------|
| <b>Project Costs</b>     | 0            | 0              | 0       | 0       | 0       | 195,900 | 3,020,536  | 0          | 0          | 0          | 0          | 0          | 3,216,436      | 3,216,436   |
| <b>Revenues</b>          |              |                |         |         |         |         |            |            |            |            |            |            |                |             |
| Long Term Rent Morse Ave |              | 0              | 0       | 0       | 0       | 0       | -1,006,950 | -1,057,297 | -1,110,162 | -1,165,670 | -1,223,954 | -1,285,152 | -6,849,185     |             |
| Late Fees                |              |                |         |         |         |         |            |            |            |            |            |            |                |             |
| <b>Total</b>             | 0            | 0              | 0       | 0       | 0       | 0       | -1,006,950 | -1,057,297 | -1,110,162 | -1,165,670 | -1,223,954 | -1,285,152 | -6,849,185     | -6,849,185  |
| <b>Transfers-In</b>      |              |                |         |         |         |         |            |            |            |            |            |            |                |             |
| Fund Reserves            |              | 0              | 0       | 0       | 0       | 195,900 | 3,020,536  | 0          | 0          | 0          | 0          | 0          | 3,216,436      |             |
| <b>Total</b>             | 0            | 0              | 0       | 0       | 0       | 195,900 | 3,020,536  | 0          | 0          | 0          | 0          | 0          | 3,216,436      | 3,216,436   |
| <b>Operating Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0          | 105,000    | 108,150    | 111,395    | 114,736    | 118,178    | 557,459        | 557,459     |



## Project Information Sheet

### Project: 808351 Orchard Gardens Park Expansion

|                          |                                 |               |          |                      |                      |
|--------------------------|---------------------------------|---------------|----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks    | Department:          | Parks and Recreation |
| Origination Year:        | 2002-03                         | Phase:        | Planning | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2004-05                         | % Complete:   | n/a      | Project Coordinator: | Curtis Black         |
| Origin:                  | Staff                           |               |          | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A     | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Lakewood | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

The expansion of Orchard Gardens Park will include the razing of three City owned homes adjacent to the park on Garner drive. This area will be replaced with landscaping and park structures and fixtures. Design and construction costs are budgeted in FY 2014/15 and ongoing operating costs of approximately \$17,000 is required annually.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The City has purchased all adjacent parcels necessary for the expansion of Orchard Gardens Park.

### Service Level

The expansion would provide for more park open space for this neighborhood, and likely reduce vandalism to the existing park building by creating more visibility into the park's interior from the street.

### Issues

The City currently receives rental income from the three houses that will be razed. Completion of this project will be preceded by the elimination of the rentals and associated revenues. Given the budget crisis, staff recommends deferral of this project throughout the remainder of the 10 year capital improvement plan. This project represents an enhancement of existing open space, as opposed to the maintenance of existing infrastructure.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 457,486 | 0       | 457,486        | 457,486     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 457,486 | 0       | 457,486        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 457,486 | 0       | 457,486        | 457,486     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 15,995  | 16,474  | 32,469         | 32,469      |

## Project Information Sheet

### Project: 815901 Lawrence Expwy & Wildwood Ave Realignment

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2001-02                         | Phase:        | Design                   | Project Manager:     | Hira Raina           |
| Planned Completion Year: | Grant                           | % Complete:   | 5                        | Project Coordinator: | Jack Witthaus        |
| Origin:                  | Council                         |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 1.1A                     | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | Lakewood                 | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Due to the City's budget crisis, this project was not recommended for funding by staff and was not approved for funding by City Council in the FY 2003/04 Budget. Subsequently, the project has been submitted for outside funding through the Valley Transportation Plan 2030 (VTP 2030), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2030 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is \$4.3 million in FY 2014/15, based on conceptual engineering studies. Operating costs for signal electricity and maintenance in the amount of approximately \$5,600 per year would be incurred.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

Address traffic calming issues in the Lakewood neighborhood east of Lawrence Expressway. Additional resources will be required for the Traffic Operations program to operate the new traffic signal subsequent to construction.

### Issues

Staff recommends this project be included in the FY 2005/06 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data                           | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15   | 2015-16 | 10 Year Budget | Grand Total |
|--|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|----------------|-------------|
| <b>Project Costs</b>                     | 1,364        | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 4,217,974 | 0       | 4,217,974      | 4,219,338   |
| <b>Revenues</b>                          |              |                |         |         |         |         |         |         |         |         |           |         |                |             |
| Santa Clara Co VTA MBTIP Transit Program |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 3,441,866 | 0       | 3,441,866      |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 3,441,866 | 0       | 3,441,866      | 3,441,866   |
| <b>Transfers-In</b>                      |              |                |         |         |         |         |         |         |         |         |           |         |                |             |
| Fund Reserves                            |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 776,108   | 0       | 776,108        |             |
| <b>Total</b>                             | 1,364        | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 776,108   | 0       | 776,108        | 777,472     |
| <b>Operating Costs</b>                   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0       | 0              | 0           |

## Project Information Sheet

### Project: 819770 Utility Maintenance Management System

|                          |                                 |               |                  |                      |                         |
|--------------------------|---------------------------------|---------------|------------------|----------------------|-------------------------|
| Category:                | Special                         | Type:         | Storm Drain      | Department:          | Public Works            |
| Origination Year:        | 1995-96                         | Phase:        | Implementation   | Project Manager:     | Jim Craig               |
| Planned Completion Year: | 2006-07                         | % Complete:   | 20               | Project Coordinator: | Jim Craig               |
| Origin:                  | Staff                           |               |                  | Interdependencies:   | Information Technology  |
| Element:                 | 3 Environmental Management      | Goal:         | 3.1A, 3.3A, 3.4A | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | City Wide        | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This project funds the development of a computerized maintenance management system (MMS) for the City's utility enterprise assets of water, sewer and storm drain systems. The MMS is an important tool used to inventory and track the maintenance of the utilities and to assist with the cost projections and scheduling for long range infrastructure renovation and replacement. Information from this system will be used to update the funding plan for the renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan). This funding plan is an important component for planning and budgeting the City's 20 Year Resource Allocation Plan and Capital Improvement Projects.

The annual operating costs are required for software maintenance and data updates.

### Service Level

This project will provide a database of utilities components (for example, water mains, laterals, valves, fire hydrants). The project schedule shows the database for water, sewer and storm systems begun in FY 1999/2000 with viable information available in 2004. The information will be used to estimate the functional life of the components and to update the funding plan for the renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan).

### Issues

The timeline for this project must be extended due to the need to extract and verify data on the water, sewer and storm systems from the utility block maps.

This project is a large investment in the efficient operation of our maintenance activities and due to the current economic situation staff is recommending that we hold off on this project. At such time as economic conditions improve staff will re-evaluate the need for this program and return to the City Council for consideration.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 415,030      | 0              | 140,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 140,000        | 555,030     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Utilities Fund - Water |              | 0              | 70,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 70,000         |             |
| Utilities Fund - Sewer |              | 0              | 70,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 70,000         |             |
| <b>Total</b>           | 415,030      | 0              | 140,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 140,000        | 555,030     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 14,280  | 14,708  | 15,150  | 15,604  | 16,072  | 16,554  | 17,051  | 17,562  | 18,090  | 145,071        | 145,071     |

## Project Information Sheet

### Project: 820120 Repaint Street Light Poles

|                          |                         |               |                          |                      |                                    |
|--------------------------|-------------------------|---------------|--------------------------|----------------------|------------------------------------|
| Category:                | Infrastructure          | Type:         | Street & Traffic Signals | Department:          | Public Works                       |
| Origination Year:        | 1997-98                 | Phase:        | Ongoing                  | Project Manager:     | Hira Raina                         |
| Planned Completion Year: | Ongoing                 | % Complete:   | n/a                      | Project Coordinator: | Jim Craig                          |
| Origin:                  | Staff                   |               |                          | Interdependencies:   | none                               |
| Element:                 | 2 Community Development | Goal:         | 2.5B, 2.5B.2a            | Fund:                | 610 Infrastructure Renov & Replace |
| Sub-Element:             | 2.5 Community Design    | Neighborhood: | City Wide                | Sub-Fund:            | 100 General Fund Assets            |

### Project Description and Statement of Need

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration at a rate of 50 poles/year and ramping up to 200 poles/year by 2009. Repainting will be done by contract.

### Service Level

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion.

### Issues

This project will not only preserve the City's streetlight infrastructure, but also its good public image as an economic center. Failure to protect this infrastructure investment can add to blight and become a bad public relations issue.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 40,000  | 61,200  | 83,232  | 84,897  | 86,595  | 88,326  | 90,093  | 91,895  | 93,733  | 95,607  | 815,578        | 815,578     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 40,000  | 61,200  | 83,232  | 84,897  | 86,595  | 88,326  | 90,093  | 91,895  | 93,733  | 95,607  | 815,578        |             |
| <b>Total</b>           | 0            | 0              | 40,000  | 61,200  | 83,232  | 84,897  | 86,595  | 88,326  | 90,093  | 91,895  | 93,733  | 95,607  | 815,578        | 815,578     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 820570 Minor Building Modifications

|                          |                            |               |           |                      |                      |
|--------------------------|----------------------------|---------------|-----------|----------------------|----------------------|
| Category:                | Capital                    | Type:         | General   | Department:          | Parks and Recreation |
| Origination Year:        | 1998-99                    | Phase:        | Ongoing   | Project Manager:     | Lawrence Iaquinto    |
| Planned Completion Year: | Ongoing                    | % Complete:   | n/a       | Project Coordinator: | Tony Perez           |
| Origin:                  | Staff                      |               |           | Interdependencies:   | none                 |
| Element:                 | 7 Planning and Management  | Goal:         | 7.3E      | Fund:                | 35 City General Fund |
| Sub-Element:             | 7.3 Legislative/Management | Neighborhood: | City Wide | Sub-Fund:            | 100 General          |

### Project Description and Statement of Need

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishing in response to changing departmental and programmatic needs. The project allows the Facilities Management Division to take the lead on small building modifications projects that are required by building occupant and ensure safety for the users.

### Service Level

While projects will vary year to year, this effort allows the Facilities Management Division to better respond to the changing needs of customers.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 40,903       | 0              | 10,113  | 10,315  | 10,553  | 10,797  | 11,046  | 11,302  | 11,564  | 11,831  | 12,106  | 0       | 99,627         | 140,530     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 10,113  | 10,315  | 10,553  | 10,797  | 11,046  | 11,302  | 11,564  | 11,831  | 12,106  | 0       | 99,627         |             |
| <b>Total</b>           | 36,458       | 0              | 10,113  | 10,315  | 10,553  | 10,797  | 11,046  | 11,302  | 11,564  | 11,831  | 12,106  | 0       | 99,627         | 136,085     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 822910 Columbia Neighborhood Center Facility Expansion

|                          |                    |               |           |                      |  |
|--------------------------|--------------------|---------------|-----------|----------------------|--|
| Category:                | Capital            | Type:         | General   | Department:          | Office of the City Manager                     |
| Origination Year:        | 2001-02            | Phase:        | Planning  | Project Manager:     | Hira Raina                                     |
| Planned Completion Year: | 2009-10            | % Complete:   | n/a       | Project Coordinator: | Linda Kim                                      |
| Origin:                  | Staff              |               |           | Interdependencies:   | Community Development, Parks and Recreation, P |
| Element:                 | 5 Socio-Economic   | Goal:         | 5.1H      | Fund:                | 295 Youth & Neighborhood Services              |
| Sub-Element:             | 5.1 Socio-Economic | Neighborhood: | City Wide | Sub-Fund:            | n.a.   |

### Project Description and Statement of Need

During FY 2000/01, the findings from the Columbia Neighborhood Center (CNC) Replication Study were released and verified that the CNC service area is one area of great need. A facility expansion at CNC will enable a reorganization of the current space to provide health services and new space (approx. 1,900 square feet) to house existing and expanded social, education, and recreational services. New space will further enable the CNC to house new partnering agencies, thus leveraging additional needed services for the community. The need for facility expansion at CNC is supported by the newly formed Community Advisory Committee. The construction and management of the project will be coordinated through the Sunnyvale School District.

Based on the current budget crisis, the project has been postponed until adequate funding can be found to support the project. Staff estimates that the project could be started in FY 2008/09 and completed in FY 2009/10, assuming the funding situation is resolved. Total project cost is estimated at \$1.35 million, which reflects the current market pricing for construction as estimated by the original architect for the CNC building. Assuming 50% cost sharing, the City's contribution would be \$675,000. Several potential funding sources, such as CDBG, are currently being explored by School District and City staff. The City and School District would share the operating costs to maintain the facility expansion, as they do currently for the existing space. Per the City and School District's current agreement, the City would fund the full cost of facility maintenance and bill the School District for half of the cost upon completion of the construction.

### Service Level

The project will expand the amount of space available for local agencies and increase the number of hours of in-kind education, recreation, social and health services they provide. This will increase the number of products, helping the CNC to improve service levels.

### Issues

In 2002, the Columbia Neighborhood Center Joint Task Force, the Center's board of City and School District partners, recommended that the City not go forward with this project. At this time, funding is not available from the Sunnyvale School District due to the School District's current financial situation. Before the project goes forward, CNC staff will collaborate with CDD, DPW and DPR staff to evaluate alternative project designs to maximize the cost effectiveness of the expansion. This project is included in the FY 2005/2006 Unfunded Projects List due to the lack of funding sources.

### Project Financial Summary

| Financial Data              | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|-----------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>        | 0            | 0              | 0       | 40,800  | 307,438 | 313,587 | 0       | 0       | 0       | 0       | 0       | 0       | 661,825        | 661,825     |
| <b>Revenues</b>             |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Svale School District Reimb |              | 0              | 0       | 0       | 0       | 0       | 18,181  | 18,726  | 19,288  | 19,867  | 20,463  | 0       | 96,525         |             |
| <b>Total</b>                | 0            | 0              | 0       | 0       | 0       | 0       | 18,181  | 18,726  | 19,288  | 19,867  | 20,463  | 0       | 96,525         | 96,525      |
| <b>Transfers-In</b>         |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves               |              | 0              | 0       | 40,800  | 307,438 | 313,587 | 0       | 0       | 0       | 0       | 0       | 0       | 661,825        |             |
| <b>Total</b>                | 0            | 0              | 0       | 40,800  | 307,438 | 313,587 | 0       | 0       | 0       | 0       | 0       | 0       | 661,825        | 661,825     |
| <b>Operating Costs</b>      | 0            | 0              | 0       | 0       | 0       | 0       | 34,953  | 36,002  | 37,082  | 38,194  | 39,340  | 40,520  | 226,091        | 226,091     |

## Project Information Sheet

### Project: 822920 GIS Support for the Mapping of Utilities

|                          |                               |               |           |                      |                        |
|--------------------------|-------------------------------|---------------|-----------|----------------------|------------------------|
| Category:                | Capital                       | Type:         | General   | Department:          | Public Works           |
| Origination Year:        | 2001-02                       | Phase:        | Design    | Project Manager:     | Hira Raina             |
| Planned Completion Year: | Ongoing                       | % Complete:   | 0         | Project Coordinator: | Jim Craig              |
| Origin:                  | Staff                         |               |           | Interdependencies:   | Information Technology |
| Element:                 | 2 Community Development       | Goal:         | 2.4B.3    | Fund:                | 385 Capital Projects   |
| Sub-Element:             | 2.4 Safety and Seismic Safety | Neighborhood: | City Wide | Sub-Fund:            | 900 Multi-Fund Assets  |

### Project Description and Statement of Need

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. Funding is a 50/50 split between the Water and Sewer Funds. The GIS records will require annual updating as improvements are added and changes are made.

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis. The cost is estimated at \$1.4 million.

### Service Level

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides non-paper mapping technique which is more reliable and safe.

### Issues

This project provides funding for the development and implementation of a GIS mapping system for City utilities. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 16,338       | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 16,338      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Utilities Fund - Water |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| Utilities Fund - Sewer |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 16,338       | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 16,338      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 822950 Downtown Construction Mitigation Management

|                          |                                 |               |          |                      |                       |
|--------------------------|---------------------------------|---------------|----------|----------------------|-----------------------|
| Category:                | Special                         | Type:         | General  | Department:          | Community Development |
| Origination Year:        | 2000-01                         | Phase:        | Ongoing  | Project Manager:     | Karen Davis           |
| Planned Completion Year: | 2009-10                         | % Complete:   | 50       | Project Coordinator: | Trudi Ryan            |
| Origin:                  | Staff                           |               |          | Interdependencies:   | Public Works          |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 2.3B     | Fund:                | 35 City General Fund  |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | Downtown | Sub-Fund:            | 100 General           |

### Project Description and Statement of Need

This project provides the resources for a project manager to manage the coordination and oversight of the redevelopment of Town Center Mall and related construction mitigation. The project manager will serve as liaison between the developer/contractor and the City, attending weekly on-site construction meetings and ensuring quick response by City staff to needs of the developer/construction team. The program also includes oversight and outreach with downtown businesses and residents about construction activities in the downtown, the ambassador program related to parking enforcement and communication with businesses to address unanticipated needs, and to residents in the community regarding the importance of supporting downtown businesses during construction.

Construction is anticipated to start in Summer 2005 and be completed by Winter 2007. It is anticipated that the developer will pay a significant portion of the cost for regular communications with businesses and with residents, marketing the downtown during construction, and perhaps the ambassador program. However, these are unknown at this time and the details will be determined through negotiations between businesses and the developer and subsequently at a public hearing conducted by the Redevelopment Agency. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to business and citizen concerns.

The proposed budget anticipates that the City will pay about \$120,000 of construction management costs per year for FY 05/06 and FY 06/07 and \$60,000 for FY 07/08. The Developer will incur costs beyond this total amount.

### Service Level

This project directly serves residents and businesses directly impacted by construction activities in the downtown through a variety of mitigation and promotional activities. It provides the resources for staff to manage projects so that impacts are kept to a minimum. It promotes the area to the entire Sunnyvale community as part of support to businesses during construction.

### Issues

Additional funding from the developer may be available pending Redevelopment Agency approval of a construction mitigation plan to be submitted by the developer. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 793,011      | 0              | 120,000 | 122,400 | 62,424  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 304,824        | 1,097,835   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 120,000 | 122,400 | 62,424  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 304,824        |             |
| <b>Total</b>           | 788,176      | 0              | 120,000 | 122,400 | 62,424  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 304,824        | 1,093,000   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 823230 Murphy Park Expansion Masterplan

|                          |                                 |               |             |                      |                      |
|--------------------------|---------------------------------|---------------|-------------|----------------------|----------------------|
| Category:                | Special                         | Type:         | Parks       | Department:          | Parks and Recreation |
| Origination Year:        | 2001-02                         | Phase:        | Planning    | Project Manager:     | Curtis Black         |
| Planned Completion Year: | 2003-04                         | % Complete:   | 0           | Project Coordinator: | Mike Jones           |
| Origin:                  | Staff                           |               |             | Interdependencies:   | none                 |
| Element:                 | 6 Cultural                      | Goal:         | 6.1D        | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Murphy West | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/16 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$100,000.

### Service Level

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100,000 | 100,000        | 100,000     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100,000 | 100,000        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 100,000 | 100,000        | 100,000     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 823670 Develop Pocket Parks

|                          |                                 |               |         |                      |                      |
|--------------------------|---------------------------------|---------------|---------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks   | Department:          | Parks and Recreation |
| Origination Year:        | 2001-02                         | Phase:        | Ongoing | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2009-10                         | % Complete:   | n/a     | Project Coordinator: | Curtis Black         |
| Origin:                  | Council                         |               |         | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A    | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | De Anza | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

On 10/9/01 the City Council expressed conceptual support to develop Pocket Parks on vacant, fenced parcels of City and PG&E property on Ramona, Lois, and Dona avenues. An associated use agreement must be negotiated with PG&E prior to development. At the time of this study, PG&E has been undergoing corporate restructuring and is not in a position to sign such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas. The project cost estimate presented to Council in 2001 was \$1,240,000. Possible funding sources include, but are not limited to, Park Dedication Funds or park grants. Operating costs were estimated at \$34,000 to \$40,000 annually. Development of these pocket parks would be dependent upon available revenues. This project has not begun and would increase or enhance service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The construction cost estimate of \$1.5 million and ongoing operating costs have been updated to reflect inflation.

### Service Level

Increased service level through provision of additional acreage for open space recreational facilities.

### Issues

PG&E has not expressed support for use agreement. In order to create these Pocket Parks, this is necessary prior to the development of their land in conjunction with the development of adjacent City parcels.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15   | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1,452,858 | 0       | 1,452,858      | 1,452,858   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |           |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |           |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1,452,858 | 0       | 1,452,858      |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1,452,858 | 0       | 1,452,858      | 1,452,858   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 50,179    | 51,684  | 101,863        | 101,863     |

## Project Information Sheet

### Project: 823911 Bernardo Ave. Caltrain Under-crossing

|                          |                               |               |                          |                      |                      |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2002-03                       | Phase:        | Design                   | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2017-18                       | % Complete:   | 10                       | Project Coordinator: | Dieckmann Cogill     |
| Origin:                  | Staff                         |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1C                     | Fund:                | 385 Capital Projects |
| Sub-Element:             | none                          | Neighborhood: | Washington               | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

This project has been identified by the Santa Clara Valley Transportation Authority as a Tier 1 Bicycle project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an under-crossing of the Caltrain railroad tracks.

Per Council action on October 5, 2004 (RTC 04-350), a project update was submitted to VTA to reflect the updated cost and scope, and a deferred construction schedule of 2016 or beyond. As described in the report to Council, a feasibility study was conducted, and a project update was completed for the 2004 VTA BEP Tier 1 Project Updates. This update included the new project cost estimate of \$6.5 million. Because the VTA Bicycle Expenditure Program (BEP) funds 80% of the project cost, and requires local agencies to fund the remaining 20%, the city will be required to contribute \$1.3 million.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The estimated cost is \$8 million, which is based on the 2004 estimate of \$6.5 million adjusted for inflation.

### Service Level

The project would increase the service level for bicyclists living and/or working in Sunnyvale.

### Issues

A small portion of the FY 2004/2005 budget was expended on the preliminary planning and design of the project. All unexpended funds at the end of the fiscal year will not be carried over to FY 2005/2006. This project is postponed to 2016 or beyond.

### Project Financial Summary

| Financial Data                           | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16   | 10 Year Budget | Grand Total |
|--|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|----------------|-------------|
| <b>Project Costs</b>                     | 81,580       | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 7,857,808 | 7,857,808      | 7,939,388   |
| <b>Revenues</b>                          |              |                |         |         |         |         |         |         |         |         |         |           |                |             |
| Santa Clara Co VTA MBTIP Bicycle Program |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,474,834 | 6,474,834      |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 6,474,834 | 6,474,834      | 6,474,834   |
| <b>Transfers-In</b>                      |              |                |         |         |         |         |         |         |         |         |         |           |                |             |
| Gas Tax Fund                             |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0              | 0           |
| Fund Reserves                            |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1,382,974 | 1,382,974      |             |
| <b>Total</b>                             | 81,580       | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1,382,974 | 1,382,974      | 1,464,554   |
| <b>Operating Costs</b>                   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0              | 0           |

## Project Information Sheet

### Project: 900030 Washington Pool Expansion

|                          |                |               |              |                      |                       |
|--------------------------|----------------|---------------|--------------|----------------------|-----------------------|
| Category:                | Capital        | Type:         | General      | Department:          | Parks and Recreation  |
| Origination Year:        | 2003-04        | Phase:        | Planning     | Project Manager:     | John Lawrence         |
| Planned Completion Year: | 2004-05        | % Complete:   | n/a          | Project Coordinator: | none                  |
| Origin:                  | Staff          |               |              | Interdependencies:   | Finance, Public Works |
| Element:                 | 6 Cultural     | Goal:         | E.1 and E.2, | Fund:                | 140 Park Dedication   |
| Sub-Element:             | 6.1 Recreation | Neighborhood: | City Wide    | Sub-Fund:            | n.a.                  |

### Project Description and Statement of Need

This multi-year project will greatly enhance non-structured youth, family and therapeutic swim opportunities for the community, through use of such features as zero depth entry, play equipment, slides, wading areas, (etc.). This type of popular aquatic activity is not available within Sunnyvale. Also, the existing facility is the oldest swim structure in Sunnyvale and can be expected to require significant repairs and remodel work within the next 5 to 10 years. Design, construction and ongoing operating costs are budgeted in FY 2012/13 through FY 2014/15.

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis.

### Service Level

This project will enhance the amenities, quality and attractiveness of an existing facility, which will in turn, greatly increase participation. An increased and higher level of revenue production is expected from this type of facility, to the point it should produce revenue in excess of the annual operational cost.

### Issues

The proposed construction work of this project would also address the significant repair and replacement work associated with the Washington Swim Pool Renovation project #. The availability of parking space could become a significant issue as the city does not own the land south of the pool that is currently used by pool patrons for parking. The costs of this project is an estimate and could change considerably depending on the condition of the pool at the time of construction and increases in the cost of construction materials due to the ongoing increases in world wide demand.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14   | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 225,232 | 1,263,554 | 702,996 | 0       | 2,191,782      | 2,191,782   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |           |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |           |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 225,232 | 1,263,554 | 702,996 | 0       | 2,191,782      |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 225,232 | 1,263,554 | 702,996 | 0       | 2,191,782      | 2,191,782   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 20,321  | 20,931    | 38,619  | 39,778  | 119,649        | 119,649     |

## Project Information Sheet

### Project: 900050 Web-Based Employment Application System

|                          |                           |               |           |                      |   |
|--------------------------|---------------------------|---------------|-----------|----------------------|---|
| Category:                | Special                   | Type:         | General   | Department:          | Human Resources                           |
| Origination Year:        | 2003-04                   | Phase:        | Design    | Project Manager:     | Rumi Portillo                             |
| Planned Completion Year: | 2005-06                   | % Complete:   | 0         | Project Coordinator: | none                                      |
| Origin:                  | Staff                     |               |           | Interdependencies:   | Information Technology                    |
| Element:                 | 7 Planning and Management | Goal:         | 4.3C      | Fund:                | 595 General Services                      |
| Sub-Element:             | 7.6 General Services      | Neighborhood: | City Wide | Sub-Fund:            | 350 Technology and Communication Services |

### Project Description and Statement of Need

A web-based application system is necessary for the City of Sunnyvale to provide a streamlined and timely method for applicants to apply for jobs. It is also necessary for HR staff to track and manage large pools of applicants, to communicate with applicants in an efficient manner, and to eliminate redundant data entry.

The cost of web-based fees have decreased as the technology has improved, resulting in lower costs than were quoted earlier. The first year start-up is expected to cost approximately \$35,000. This estimate includes trainer fees and the cost of user manuals. The cost does not include City staff time. Hardware is not required for the start-up. IT has confirmed that \$24,700 is available from equipment replacement funds. Ongoing operating costs are estimated at \$2,000 for the monthly subscription fee, for a total of \$24,000 per year.

### Service Level

A web-based application system will allow Human Resources to work more efficiently, resulting in reduced time to hire and more recruitments to be handled per recruiter.

### Issues

A two-year hiring freeze has been lifted, resulting in an unprecedented number of urgent vacancies to be filled. Once the backlog is cleared, the regular turnover of 8% to 10% of the total workforce is expected to continue, resulting in a on-going vacancies that need to be filled in a timely and efficient manner.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 35,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 35,000         | 35,000      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 35,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 35,000         |             |
| <b>Total</b>           | 0            | 0              | 35,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 35,000         | 35,000      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 216,000        | 216,000     |

## Project Information Sheet

### Project: 900054 Future Library Space Needs

|                          |                  |               |           |                      |  |
|--------------------------|------------------|---------------|-----------|----------------------|--|
| Category:                | Special          | Type:         | General   | Department:          | Libraries                                    |
| Origination Year:        | 2003-04          | Phase:        | Planning  | Project Manager:     | Susan Denniston                              |
| Planned Completion Year: | 2005-06          | % Complete:   | n/a       | Project Coordinator: | Karen Willes                                 |
| Origin:                  | Board/Commission |               |           | Interdependencies:   | Community Development, Information Technolog |
| Element:                 | 6 Cultural       | Goal:         | 6.2D      | Fund:                | 35 City General Fund                         |
| Sub-Element:             | 6.2 Library      | Neighborhood: | City Wide | Sub-Fund:            | 100 General                                  |

### Project Description and Statement of Need

This project is a library building assessment and a community needs assessment to determine future facility space requirements to meet the community needs for library service. Previous studies, customer input, and Trustee and staff observations have all concluded that there is a need for additional space. The nature of library service has changed based on customer demand and the widespread use of technology to access information in digital form. Libraries are expected to provide group meeting space and areas for quiet study as well as areas in which customers can interact while still filling traditional roles for reading and information. The Library was not included in the City Space Study. The special project will focus on how much and what kind of space is needed to meet future library facility needs, and possible options for meeting those needs. At the conclusion of this special project, the City Council may elect to fund options for further examination and conceptual designs.

Consultant costs will include: (A) \$60,000 - library space needs and infrastructure assessment, (B) \$60,000 - community assessment to identify residents' needs related to the library facility, and (C) \$8,000 - specialized guidance from a consultant in framing both assessments to be certain they include information required in a State Library Bond grant application. Staff costs are \$45,049 for two library casual employees to assist with the implementation of these complex assessments requiring significant staff support and the participation of an ITD Network Engineer in the technology portion of the facility assessment. This issue was generated by the Board of Library Trustees. The Library was built in 1960 and expanded in the 1970's and 1980's. Use of space was maximized in a 1998 interior remodel project. The existing building is not adequate to meet current and future service needs.

### Service Level

This is the potential first step of a long range library facility project to determine future facility space requirements to meet the community needs for library service.

### Issues

Depending on the successful outcome of a Spring 2006 Library Building Bond Ballot measure, the information gathered in the needs assessment and community analysis could provide some of the information for the City to apply for highly competitive Bond grant funding, which is distributed on a matching basis--65% from the state to a maximum of \$20 million and 35% by the participating jurisdiction. Any potential additional operating costs will be studied as part of the space assessment. Potential savings or additional expenditures for long-term facility maintenance/asset replacement costs will also be addressed in this project. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 169,748 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 169,748        | 169,748     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 169,748 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 169,748        |             |
| <b>Total</b>           | 0            | 0              | 169,748 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 169,748        | 169,748     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900087 Traffic Speed and Volume Monitoring Stations

|                          |                               |               |                          |                      |                                |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|--------------------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works                   |
| Origination Year:        | 2003-04                       | Phase:        | Planning                 | Project Manager:     | Jack Witthaus                  |
| Planned Completion Year: | 2009-10                       | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng                      |
| Origin:                  | Staff                         |               |                          | Interdependencies:   | none                           |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1A                     | Fund:                | 280 Gas Tax Street Improvement |
| Sub-Element:             | none                          | Neighborhood: | City Wide                | Sub-Fund:            | n.a.                           |

### Project Description and Statement of Need

The City currently collects annual traffic data to track and measure community conditions throughout the City. Analysis of this data is used to determine compliance with City policy. Currently, data monitoring equipment is placed and removed manually throughout the year. This method is unsafe and often times data has to be recollected due to equipment malfunction.

With the installation of permanent monitoring stations, more accurate data on traffic volumes and speed can be collected in real time and safely. The task of annual data collection would become safer, since major arterial and collector streets would be monitored year round by permanent monitoring stations. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

A total of 18 major arterial and collector streets locations have been selected citywide to be monitored. These locations are located on major arterial and collector streets. This project funds the installation of monitoring stations based on the following schedule: 2 locations per year for FY 2005/06 to FY 2007/08, FY 2009/10 to FY 2010/11, and FY 2013/14 to FY 2014/15; and 1 location per year for FY 2008/09 and FY 2011/12.

### Service Level

Permanent monitoring stations allows more accurate data on traffic volumes and speed to be collected in real time and safely. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

### Issues

Transportation and Traffic staff resources have been reduced with recent budget cuts, resulting in a reduced ability to place traffic counters on the street. Automated count stations would make up for reduced staff resources.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 48,500  | 49,470  | 30,172  | 61,550  | 62,781  | 22,082  | 45,046  | 45,947  | 46,866  | 47,804  | 460,218        | 460,218     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 48,500  | 49,470  | 30,172  | 61,550  | 62,781  | 22,082  | 45,046  | 45,947  | 46,866  | 47,804  | 460,218        |             |
| <b>Total</b>           | 0            | 0              | 48,500  | 49,470  | 30,172  | 61,550  | 62,781  | 22,082  | 45,046  | 45,947  | 46,866  | 47,804  | 460,218        | 460,218     |
| <b>Operating Costs</b> | 0            | 0              | 4,000   | 6,120   | 2,101   | 9,739   | 12,260  | 13,776  | 16,554  | 19,487  | 22,580  | 23,258  | 129,875        | 129,875     |

## Project Information Sheet

### Project: 900091 Fiberoptic Conduit/Cable Installation

|                          |                                 |               |                          |                      |                                |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|--------------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works                   |
| Origination Year:        | 2003-04                         | Phase:        | Ongoing                  | Project Manager:     | Hira Raina                     |
| Planned Completion Year: | Ongoing                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng                      |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | Information Technology         |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 1.C3.1, 1.C3.3, 1.C3.4   | Fund:                | 280 Gas Tax Street Improvement |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | n.a.                           |

### Project Description and Statement of Need

This project will provide for the installation of fiberoptic cables, conduits, and pullboxes, and for connection to traffic signals. Installation of fiberoptic cables will allow for real-time monitoring, control, and operation of traffic signals from a central location. Installation of cable will allow the City to implement Intelligent Transportation System devices, providing for quicker response to changing traffic conditions, accidents, and incidents; for sharing of information with other cities and jurisdictions; and for coordination of traffic signals on multi-jurisdictional corridors. Devices that would benefit from installation of fiberoptics would include signal interconnect systems, adaptive traffic signal network systems, automated traffic count stations, SMART Corridor integration with neighboring jurisdictions and the County, Closed Circuit Television Traffic Management system, Downtown Parking Management System, and ITS signal controller implementation.

The installation schedule is as follows: FY 2007/08 & FY 2008/09 - install conduits and pullboxes in half of Sunnyvale; FY 2009/10 - install the fiberoptic cable in those conduits; FY 2010/11 & FY 2011/12 - install conduits and pullboxes in the other half of Sunnyvale; FY 2012/13 - install fiberoptic cable in those conduits. The project costs are higher in the last three years of the project schedule due to the increased distance/length of runs as we will be installing conduits and cables to the furthest traffic signals in the City. Upon full installation of the cables throughout the City, cost savings in the amount of \$38,000 per year is expected to be realized in the City's Information Technology Department operating budget. This is because the City would not need to lease the lines from outside providers at these sites. This project will potentially connect all City facilities and traffic signals on major arterials.

### Service Level

This project will allow Sunnyvale to better coordinate traffic signals with incidents and changing real-time traffic, to work with other agencies for real-time adjustment of traffic signals on a region-wide basis (Silicon Valley Smart Corridor), and to incorporate all City facilities onto one communications network.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 326,400 | 228,888 | 350,199 | 346,378 | 242,898 | 557,450 | 0       | 0       | 0       | 2,052,213      | 2,052,213   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 326,400 | 228,888 | 350,199 | 346,378 | 242,898 | 557,450 | 0       | 0       | 0       | 2,052,213      |             |
| <b>Total</b>           | 0            | 0              | 0       | 326,400 | 228,888 | 350,199 | 346,378 | 242,898 | 557,450 | 0       | 0       | 0       | 2,052,213      | 2,052,213   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | -6,304  | -12,985 | -22,292 | -29,848 | -37,839 | -46,281 | -47,670 | -49,100 | -252,319       | -252,319    |



## Project Information Sheet

### Project: 900096 Countdown Pedestrian Signal Indication Installation

|                          |                               |               |                          |                      |                                |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|--------------------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works                   |
| Origination Year:        | 2003-04                       | Phase:        | Planning                 | Project Manager:     | Jack Witthaus                  |
| Planned Completion Year: | 2009-10                       | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng                      |
| Origin:                  | Staff                         |               |                          | Interdependencies:   | none                           |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1A                     | Fund:                | 280 Gas Tax Street Improvement |
| Sub-Element:             | none                          | Neighborhood: | City Wide                | Sub-Fund:            | n.a.                           |

### Project Description and Statement of Need

Staff has received numerous requests/complaints regarding pedestrian crossing safety and timing of signalized intersections for pedestrians. The majority of these calls can be attributed to the lack of comprehension of the meaning of the pedestrian indications. Pedestrian count down that give a visual indication of the time remaining until a signal changes devices have been successfully implemented in Sunnyvale and in other cities (San Francisco, Monterey, San Jose). Based on favorable comments from the public regarding the installations in Sunnyvale, staff feels that this device is effective in reducing confusion and improving safety for pedestrians. This project would retrofit 5 signalized intersections per year at a cost of \$4,050 per intersection over 9 years. After the completion of this first project, staff would review the need to expand installations beyond the original 45 intersections. No additional operating costs are required as they are already included in the Transportation Operations program budget.

### Service Level

This project will improve pedestrian safety by better conveying the crossing time allocated for that movement at signalized intersections and also reduce confusion over the meaning of each pedestrian indication.

### Issues

These devices are considered to be a standard and will be used to replace existing equipment as it fails, if feasible. Staff estimates that providing the devices through infrastructure replacement will take 50+ years to retrofit the City.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 20,000  | 20,400  | 20,808  | 21,224  | 21,649  | 22,082  | 22,523  | 22,974  | 23,433  | 0       | 195,093        | 195,093     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 20,000  | 20,400  | 20,808  | 21,224  | 21,649  | 22,082  | 22,523  | 22,974  | 23,433  | 0       | 195,093        |             |
| <b>Total</b>           | 0            | 0              | 20,000  | 20,400  | 20,808  | 21,224  | 21,649  | 22,082  | 22,523  | 22,974  | 23,433  | 0       | 195,093        | 195,093     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900103 In-Pavement Crosswalk Warning Lights

|                          |                                 |               |                          |                      |                                |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|--------------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works                   |
| Origination Year:        | 2003-04                         | Phase:        | Ongoing                  | Project Manager:     | Hira Raina                     |
| Planned Completion Year: | 2009-10                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng                      |
| Origin:                  | Board/Commission                |               |                          | Interdependencies:   | none                           |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 1.N1.5, 1.C3.5           | Fund:                | 280 Gas Tax Street Improvement |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | n.a.                           |

### Project Description and Statement of Need

This project will install in-pavement crosswalk warning lights in crosswalks at uncontrolled intersections near schools and senior facilities. Staff has received numerous requests from the public to increase safety and motorist awareness of pedestrians in crosswalks. Staff finished evaluating the effectiveness of the new in-pavement crosswalk light device and has found that they improve pedestrian safety and alert motorists of pedestrians in the crosswalks under certain conditions. Staff has found that halogen based systems are more visible and effective during daytime hours. Staff would like to implement this device starting in FY 2006/2007 at critical uncontrolled high pedestrian intersections around the City. Staff proposes to install a total of 12 units on streets meeting criteria for pedestrian and vehicle volume and street configuration costs are based on a unit cost of \$65,000 for equipment and installation. These are based on recent City installation experience at the rate of 2 per year. These devices will be PG&E utility powered.

### Service Level

The in-pavement crosswalk warning lights will improve pedestrian safety when using crosswalks in uncontrolled intersections.

### Issues

Future infrastructure replacement costs in the amount of \$16,000 for each set of two lighted crosswalks would be needed 12 years from the construction completion year .

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 143,531 | 0       | 0       | 0       | 0       | 820,056        | 820,056     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 143,531 | 0       | 0       | 0       | 0       | 820,056        |             |
| <b>Total</b>           | 0            | 0              | 130,000 | 132,600 | 135,252 | 137,957 | 140,716 | 143,531 | 0       | 0       | 0       | 0       | 820,056        | 820,056     |
| <b>Operating Costs</b> | 0            | 0              | 2,000   | 4,080   | 6,304   | 8,657   | 11,146  | 13,776  | 14,190  | 14,615  | 15,054  | 15,505  | 105,327        | 105,327     |

## Project Information Sheet

### Project: 900110 Recycled Water Phase IIb /Lateral Extensions

|                          |                            |               |             |                      |                                   |
|--------------------------|----------------------------|---------------|-------------|----------------------|-----------------------------------|
| Category:                | Capital                    | Type:         | Water       | Department:          | Public Works                      |
| Origination Year:        | 2003-04                    | Phase:        | Planning    | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2010-11                    | % Complete:   | n/a         | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |             | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A & 3.1D | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide   | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

This project was to be part of the Recycled Water Phase IIb design as described in the RW Master Plan 2000. Lateral extensions are needed for Stewart Drive, Arques Avenue and Kifer Road to provide recycled water service to targeted businesses in the area. This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

This project is unfunded and deferred until FY 2017/18 at this time due to the budget crisis. The cost is estimated at \$512,000.

### Service Level

This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

### Issues

This project would increase rebate from Santa Clara Water Valley District for the amount of recycled water sold.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900112 Upgrade to JWC Greenbelt at Lakewood Elem. School

|                          |                                 |               |          |                      |                      |
|--------------------------|---------------------------------|---------------|----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks    | Department:          | Parks and Recreation |
| Origination Year:        | 2003-04                         | Phase:        | Planning | Project Manager:     | Curtis Black         |
| Planned Completion Year: | 2004-05                         | % Complete:   | n/a      | Project Coordinator: | Scott Morton         |
| Origin:                  | Outside Request                 |               |          | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A     | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Lakewood | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis. If the project was to be reinstated as originally planned in FY 2007/08 the estimated cost would be \$10,000 for design and \$116,000 for construction. This estimate is based upon the cost of similar capital projects completed in the last five years. Ongoing operational costs are estimated to be \$3,000 annually based upon the current operating budget. If funded, the scope of work will include landscape, lighting and Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the John W. Christian Greenbelt (JWCG). This location is one of two sites along the JWCG that have yet to be improved. The pathway is currently in a condition that is safe for all intended use. However, adjacent areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG. Work performed in this project, combined with funding in operating program 265 will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

### Service Level

Given the budget crisis, the fact that this project requires additional operating expenses, and that it does not address infrastructure or health/safety concerns, staff recommends that it be deleted from the 10 year capital improvement plan and instead be added to the Unfunded Projects List. Proposed project will enhance the attractiveness of the area.

### Issues

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 123,878 | 0       | 0       | 0       | 123,878        | 123,878     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 123,878 | 0       | 0       | 0       | 123,878        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 123,878 | 0       | 0       | 0       | 123,878        | 123,878     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 3,000   | 3,000   | 3,000   | 9,000          | 9,000       |

## Project Information Sheet

### Project: 900136 Radio Read Meter Replacement

|                          |                            |               |           |                      |                                   |
|--------------------------|----------------------------|---------------|-----------|----------------------|-----------------------------------|
| Category:                | Infrastructure             | Type:         | Water     | Department:          | Finance                           |
| Origination Year:        | 2003-04                    | Phase:        | Planning  | Project Manager:     | Tim Kirby                         |
| Planned Completion Year: | 2014-15                    | % Complete:   | 0         | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |           | Interdependencies:   | Public Works                      |
| Element:                 | 3 Environmental Management | Goal:         | 3.1E      | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

The City of Sunnyvale currently reads the majority of the water meters in the City manually. There are a total of approximately 28,000 meters, each of which is read at least six times a year. Manual meter reading is out of date and inefficient. New technology has allowed water utilities to retrofit or replace existing meters with radio read meters. Radio read meters are read using radio frequency waves to transmit data from the meter to the receiving device. Radio read meters provide three advantages, 1) meters can be read much more quickly from a mobile location (truck), 2) reads are more accurate as human error is taken out of the equation, and 3) meter readers are not as exposed to the dangers of reading meters (e.g. reading in medians, dog attacks, etc).

For several years the City has been working to install radio read meters on all City accounts. These were chosen first as a pilot as they are some of the most dangerous meters to read and mistakes would only impact the City, not external customers. That pilot has been very successful. This project is to convert all of the meters in the City to radio read. This would be completed over 12 years, with the first four years consisting of residential, commercial, and fireline replacements and the balance of the years being used to complete the residential conversion. At conclusion of the project, it is anticipated that the meter reading now done by four staff will be achieved by two, allowing resources to be reallocated to other activities.

The project anticipates the purchase of a truck reader halfway through the project, staff time for one part time temporary laborer, and money for assorted parts and materials needed to complete the project. Although expensive, the conversion will be done over 12 years and provide the City with an up to date meter reading system that will increase efficiency for many years after completion.

### Service Level

This will improve service levels 720-2 "95.5% of meters are read correctly the first time," 720-3 "The charge for utility services in Sunnyvale is 98% of charges for comparable service in similar local cities," 72001-2 "100% of meters are read within the established reading schedule."

### Issues

This project is tabled and work is instead being completed at a slower pace under the Water and Utility Billing Operating Program Budgets.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10  | 2010-11  | 2011-12  | 2012-13  | 2013-14  | 2014-15  | 2015-16  | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 542,779 | 559,062 | 342,731 | 354,312  | 366,266  | 378,605  | 391,342  | 404,488  | 379,781  | 391,174  | 4,110,540      | 4,110,540   |
| <b>Revenues</b>        |              |                |         |         |         |          |          |          |          |          |          |          |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |          |          |          |          |          |          |          |                |             |
| Fund Reserves          |              | 0              | 542,779 | 559,062 | 342,731 | 354,312  | 366,266  | 378,605  | 391,342  | 404,488  | 379,781  | 391,174  | 4,110,540      |             |
| <b>Total</b>           | 0            | 0              | 542,779 | 559,062 | 342,731 | 354,312  | 366,266  | 378,605  | 391,342  | 404,488  | 379,781  | 391,174  | 4,110,540      | 4,110,540   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | -78,440 | -118,773 | -118,773 | -118,773 | -118,773 | -118,773 | -118,773 | -118,773 | -909,851       | -909,851    |

## Project Information Sheet

### Project: 900138 Mary/Hetch-Hetchy Transmission Main

|                          |                            |               |           |                      |                                   |
|--------------------------|----------------------------|---------------|-----------|----------------------|-----------------------------------|
| Category:                | Capital                    | Type:         | Water     | Department:          | Public Works                      |
| Origination Year:        | 2003-04                    | Phase:        | Planning  | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                    | % Complete:   | n/a       | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |           | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A      | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

Transmission lines generally have no service connections; they bring water from supply to storage facilities, and do not distribute water to individual sites. Currently, the water transmission main located between Mary and the Wright water plant has individual water service connections attached to it, which makes it harder to maintain pressure moving water throughout the city. Removal of services will allow higher pressure and better flow of water through the system.

The improvements to the Mary Avenue transmission main could be critical to the distribution of water throughout the City in times of emergency or if one of the external water supplies is out of service for an extended period of time, by allowing water to be pumped from Mary to Wright, a higher elevation pressure zone.

The removal of domestic services and installation of a multi-directional pressure-reducing valve will be a very inexpensive correction to improve the overall reliability of system pressure.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

Service City-wide would be improved since water flow capacity and pressure would improve. The increase in pressure would help fire protection service.

### Issues

This project may qualify for EPA grants. Staff will explore this possibility. Work would be done by City crews.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 246,048 | 0       | 246,048        | 246,048     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 246,048 | 0       | 246,048        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 246,048 | 0       | 246,048        | 246,048     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900141 Future Traffic Calming Projects

|                          |                               |               |                          |                      |                      |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2003-04                       | Phase:        | Planning                 | Project Manager:     | Hira Raina           |
| Planned Completion Year: | Ongoing                       | % Complete:   | n/a                      | Project Coordinator: | Jack Witthaus        |
| Origin:                  | Council                       |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation | Goal:         |                          | Fund:                | 385 Capital Projects |
| Sub-Element:             | none                          | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

Traffic calming devices slow traffic and deter non-neighborhood traffic in residential areas of the City. This project provides for the construction of neighborhood traffic calming devices as a result of studies and neighborhood consensus building. The proposed project budget will allow for installation of approximately one comprehensive traffic calming project per year. The locations have not been determined, and the project budget is based on anticipated and historical demand. The operating cost budget is required to pay for landscaping and maintenance costs, if necessary, related to the devices. This project has been submitted for outside funding through the Valley Transportation Plan 2030, and therefore may realize up to 88% outside (non-City) funding at an indeterminate date in the future.

These funds will be expended only at the conclusion of neighborhood-specific traffic calming studies per the Council-adopted policy. These studies include a technical determination of need, a resident consensus-building process, and Council endorsement of study recommendations for construction of traffic calming devices.

Cost estimates are a generalization of "typical" costs for traffic calming projects, based on staff's experience and professional judgement.

### Service Level

This project anticipates traffic calming requests and provides funding to meet resident desires for traffic calming.

### Issues

This project would provide funding for future Traffic Calming projects evaluated by the City. There is the potential for outside funding to be leveraged at as much as 88% level through the Valley Transportation Plan 2030. If this were to occur, consideration should be given to planning for traffic calming on a City-Wide versus neighborhood by neighborhood, request-based basis.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 100,000 | 102,000 | 104,040 | 106,121 | 108,243 | 110,408 | 112,616 | 114,869 | 117,166 | 0       | 975,463        | 975,463     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 100,000 | 102,000 | 104,040 | 106,121 | 108,243 | 110,408 | 112,616 | 114,869 | 117,166 | 0       | 975,463        |             |
| <b>Total</b>           | 0            | 0              | 100,000 | 102,000 | 104,040 | 106,121 | 108,243 | 110,408 | 112,616 | 114,869 | 117,166 | 0       | 975,463        | 975,463     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 3,060   | 6,304   | 9,739   | 13,375  | 17,220  | 21,284  | 25,577  | 30,107  | 31,011  | 157,677        | 157,677     |

## Project Information Sheet

### Project: 900149 Downtown Specific Plan Transportation Improvements

|                          |                                 |               |                          |                      |                         |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|-------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works            |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus           |
| Planned Completion Year: | Ongoing                         | % Complete:   | n/a                      | Project Coordinator: | Dieckmann Cogill        |
| Origin:                  | General Plan                    |               |                          | Interdependencies:   | Community Development   |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 1.1A                     | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | Downtown                 | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This project consolidates the transportation improvements projects outlined in the 2003 Downtown Specific Plan, adopted by City Council on October 14, 2003. The Downtown Specific Plan area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Avenue to the east, El Camino Real to the south and Charles Street to the west. The Downtown Specific Plan is a long term planning document. Implementation of the Specific Plan is expected to take place over a 20+ year period. All of the projects listed below are revenue dependent and would only be implemented when the funding sources are secured.

The estimated total cost of the improvements is \$18,970,000. The City may be required to contribute up to 20% of the cost which could be up to \$3,794,000. It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The projects are as follows: (1) Intersection Enhancements: \$500,000 (Sunnyvale Saratoga/Mathilda). (2) Roadway Reconfiguration: \$14,200,000, which include Mathilda north bound lane removal from Olive to Washington, Iowa Ave reconfiguration between Mathilda and Sunnyvale, and Sunnyvale Ave reconfiguration between Evelyn and Iowa. (3) Intersection/Signal Improvements: \$270,000, which include west bound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real. (4) Caltrain North Side Access: \$4,000,000 (per VTA Tier 2 VTP 2030 Bicycle and Pedestrian Program).

### Service Level

By improving the character, streetscape and transportation access for the downtown, this project will increase the city's service level.

### Issues

This project is unfunded and deferred until FY 2024/25 at this time due to the lack of funding sources. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The number, description and scope of the various project elements are being further refined as Downtown development proceeds. It is anticipated that there will be future changes to the described projects, and that some of the improvements may be constructed by developers rather than the City.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 900151 Bicycle Capital Improvement Program

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | Ongoing                         | % Complete:   | n/a                      | Project Coordinator: | Dieckmann Cogill     |
| Origin:                  | Board/Commission                |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         | C3.5.1                   | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

In order to meet the City's goal of encouraging the use of alternative modes of transportation to the automobile, the City developed the Bicycle Capital Improvement Program. The Program, as approved by Council on December 19, 2000 (RTC 00-422), states that the program is intended as a guide, not an action plan. It is expected the project priorities will be evaluated as part of the City's capital projects budget process and study issues process. The bike lane projects listed in the plan are as follows: Wildwood: Bridgewood-City Limit \$106,210; Mathilda: US 101-Maude \$127,300; Mary: Fremont-El Camino Real \$195,700; Evelyn: Sunnyvale-Reed \$233,700; Borregas: \$265,240; Duane: Fair Oaks-Lawrence \$184,300; Mary: El Camino Real-Evelyn \$92,340; Hollenbeck: Grand Coulee-Dansforth \$232,560; Pastoria: El Camino Real-Evelyn \$250,990; Bernardo: El Camino Real-Evelyn \$27,800; Hendy: Sunnyvale-Fair Oaks \$16,000; Tasman: Fair Oaks-City Limit \$37,000; Bernardo: Homestead-Fremont \$159,220; Belleville: Fremont-Homestead \$153,900; Remington: Mary-Sunnyvale \$212,230; California: Mary-Mathilda \$78,470; Olive: Mathilda-Fair Oaks \$22,700; Lakewood/Sandia Bikeway \$22,700; Fair Oaks: Evelyn-Old San Francisco \$12,900; Maude: Mathilda-Wolfe \$25,600; and Northwest Bikeway -Del Ray Pastoria to Mathilda \$45,700. The total cost of all improvements is \$2,502,560. If outside funding is received, the city could be required to provide matching funds of up to 20% or \$500,512.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

### Service Level

The project will improve the service level for bicyclists living and working in Sunnyvale.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. This project incorporates a list of bike lane projects needed to complete a Sunnyvale bicycle lane network.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 126,931 | 126,931        | 126,931     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 126,931 | 126,931        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 126,931 | 126,931        | 126,931     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900152 SCVWD Moffett Park Trails

|                          |                                 |               |                          |                      |                         |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|-------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works            |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus           |
| Planned Completion Year: | Grant                           | % Complete:   | n/a                      | Project Coordinator: | Dieckmann Cogill        |
| Origin:                  | Council                         |               |                          | Interdependencies:   | none                    |
| Element:                 | 1 Land Use and Transportation   | Goal:         | 1.1C                     | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This project will construct bicycle and pedestrian trails along two Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. SCVWD Moffett Park Trails is a component of the implementation of the Moffett Park Specific Plan. This project will improve accessibility and recreation opportunities in Moffett Park. This project is revenue dependent. Staff will actively pursue grant funding for this project. Staff estimates that this project would cost \$8 million. If grant funding were awarded, the City could be expected to pay 20% of the project cost or \$1.6 million.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

### Service Level

The project will increase the service level for bicyclists and pedestrians who live and/or work in Sunnyvale. It will be used both for recreation and for transportation.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900159 Asphalt Pavement at Water Plants

|                          |                            |               |                |                      |                                   |
|--------------------------|----------------------------|---------------|----------------|----------------------|-----------------------------------|
| Category:                | Infrastructure             | Type:         | Water          | Department:          | Public Works                      |
| Origination Year:        | 2005-06                    | Phase:        | Planning       | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2011-12                    | % Complete:   | n/a            | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |                | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A.3, 3.1E.3 | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | Downtown       | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

This project will provide funding to install asphalt pavement around buildings for Mary-Carson, Wolfe-Evelyn, Hamilton, Central, Wright, and San Lucar plants.

Existing surfaces are unsurfaced ground and are subject to being soft and impassable during wet weather conditions. Paved surfaces will allow crews and equipment to have access for routine maintenance and emergency repair work. Also work can then proceed unimpeded in clean working conditions.

This project is unfunded at this time due to the budget crisis.

### Service Level

The project will allow staff to better maintain plant structures during the winter, providing asphalt pavement access for maintenance trucks.

### Issues

none

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 30,000  | 19,380  | 26,010  | 59,428  | 0       | 0       | 0       | 0       | 0       | 80,071  | 214,889        | 214,889     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 30,000  | 19,380  | 26,010  | 59,428  | 0       | 0       | 0       | 0       | 0       | 80,071  | 214,889        |             |
| <b>Total</b>           | 0            | 0              | 30,000  | 19,380  | 26,010  | 59,428  | 0       | 0       | 0       | 0       | 0       | 80,071  | 214,889        | 214,889     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900164 Tasman/Fair Oaks Area Pedestrian and Bike Plan

|                          |                               |               |                          |                      |                       |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|-----------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works          |
| Origination Year:        | 2005-06                       | Phase:        | Planning                 | Project Manager:     | Jack Witthaus         |
| Planned Completion Year: | Grant                         | % Complete:   | n/a                      | Project Coordinator: | Dieckmann Cogill      |
| Origin:                  | Council                       |               |                          | Interdependencies:   | Community Development |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1C                     | Fund:                | 385 Capital Projects  |
| Sub-Element:             | none                          | Neighborhood: | Lakewood                 | Sub-Fund:            | 600 Gas Tax Funded    |

### Project Description and Statement of Need

The Futures Areas (ITR) 7 and 8 have recently been zoned to transition from industrial to high density residential. The area is particularly unique because of its proximity to the Fair Oaks Light Rail Station. The project aims to enhance the quality of life for residents within the Futures Areas 7 and 8 through improved pedestrian access to parks, open space, schools, retail amenities and public transportation. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design.

The following projects will be necessary to pursue in order to implement the Tasman/Fair Oaks Area Pedestrian Plan. These projects are revenue dependent. Staff will actively pursue grant funding for these projects.

(1) Enhanced Intersection Treatments - \$2 million; (2) LRT/Transit Sense of Place Improvements – \$250,000; and (3) Pedestrian Access Improvements - \$700,000.

Total project cost is \$2,950,000. If grant funding is awarded, the city could expect to pay no more than 20% of the cost. That would be a total of \$590,000.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

### Service Level

The project will increase the service level by improving livability for the residents in the neighborhood.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 298,773 | 298,773        | 298,773     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 298,773 | 298,773        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 298,773 | 298,773        | 298,773     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900169 Ortega Well Connection

|                          |                            |               |                |                      |                                   |
|--------------------------|----------------------------|---------------|----------------|----------------------|-----------------------------------|
| Category:                | Infrastructure             | Type:         | Water          | Department:          | Public Works                      |
| Origination Year:        | 2005-06                    | Phase:        | Planning       | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                    | % Complete:   | n/a            | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |                | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A.3, 3.1E.3 | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide      | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

This project will connect the Ortega well to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy or Santa Clara Valley Water District (or both) is interrupted. It will involve installation of 2450' of 12"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves. The connection will improve stability of the water system. Staff has applied for Prop 50 funding, which provides 50% matching of funds.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$682,000.

### Service Level

The project will enable the City to move water from this well throughout the City in an emergency, if regular water providers are down.

### Issues

Applied for Prop 50 funding.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 95,607  | 95,607         | 95,607      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 95,607  | 95,607         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 95,607  | 95,607         | 95,607      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900205 Clean Air Education Program

|                          |                               |               |           |                      |                      |
|--------------------------|-------------------------------|---------------|-----------|----------------------|----------------------|
| Category:                | Special                       | Type:         | General   | Department:          | Public Works         |
| Origination Year:        | 2005-06                       | Phase:        | Planning  | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2005-06                       | % Complete:   | n/a       | Project Coordinator: | Dieckmann Cogill     |
| Origin:                  | Staff                         |               |           | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation | Goal:         | C3        | Fund:                | 35 City General Fund |
| Sub-Element:             | none                          | Neighborhood: | City Wide | Sub-Fund:            | 100 General          |

### Project Description and Statement of Need

This project would fund clean air education at Sunnyvale elementary schools, including "Smogzillion" presentations and air pollution science curricula for middle school students. The Bay Area Air Quality Management District (BAAQMD), has developed a clean air education program that can be taught at elementary schools within the Bay Area. This service is provided for a fee by the BAAQMD. The City will seek outside revenue to fund this service as a sponsoring agency.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The annual project cost is estimated at \$20,000, adjusted for inflation. It is assumed that 80% of the project cost would be funded by outside revenues and 20% by the Transportation Grant Matching Funds project.

### Service Level

Service level would be increased because the City would be increasing environmental awareness.

### Issues

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 23,902  | 23,902         | 23,902      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 23,902  | 23,902         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 23,902  | 23,902         | 23,902      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900210 Downtown Parking Management System

|                          |                               |               |                          |                      |                                   |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|-----------------------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works                      |
| Origination Year:        | 2005-06                       | Phase:        | Planning                 | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                       | % Complete:   | 0                        | Project Coordinator: | Jack Witthaus                     |
| Origin:                  | Council                       |               |                          | Interdependencies:   | Community Development             |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1D                     | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | none                          | Neighborhood: | Downtown                 | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

This project provides the construction and operations of a parking management system at non-Town Center facilities in the downtown. As part of the approval of the Block 18 downtown redevelopment proposal, the City Council directed staff to study a parking management system for major downtown parking areas. This system would monitor parking supply and provide real time information to drivers about the availability of parking. The City will guide the development of specifications of the Town Center parking system to allow for expansion to other non-Forum parking areas in the downtown. The mall developer is responsible for funding the parking system at the Town Center site. This project would fund the parking system at the non-Town Center sites only.

Operating costs are required for calibration, maintenance, monitoring, detection and repair services needed to operate the parking system. Cost estimates were developed based on research of parking system costs and consultation with jurisdictions with similar systems. Implementation of this project is dependent on completion of a 2005 Council Study Issue and the redevelopment of the Town Center Mall as currently envisioned to address parking requirements of the Mall. Management of parking downtown will impact the City's Transportation and Traffic Division operations by placing a new, major, day to day responsibility of parking management on the Division. It will also increase the contract cost of traffic signal maintenance services or other required maintenance activities. This is reflected in the operation cost estimates. The parking system is not likely to require software maintenance contract. The life of the signs are approximately 20+ years (same as traffic signal structures); replacement of the system may be needed in the 10-20 year time frame, but cost estimates are not yet available.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

### Service Level

The project will reduce the hunt time for parking in the Downtown, which relieves traffic congestion, improves air quality, and benefits the downtown shopping experience. The project should be completed concurrent or soon after the Town Center development occurs. These project costs assume that no revenue will be generated by the project.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10   | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 381,827 | 1,947,317 | 0       | 0       | 0       | 0       | 0       | 0       | 2,329,144      | 2,329,144   |
| <b>Revenues</b>        |              |                |         |         |         |           |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0         | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |           |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 381,827 | 1,947,317 | 0       | 0       | 0       | 0       | 0       | 0       | 2,329,144      |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 381,827 | 1,947,317 | 0       | 0       | 0       | 0       | 0       | 0       | 2,329,144      | 2,329,144   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0         | 67,451  | 69,475  | 71,559  | 73,706  | 75,917  | 78,194  | 436,302        | 436,302     |

## Project Information Sheet

### Project: 900214 Public Transportation Incentive

|                          |                                 |               |           |                      |                                  |
|--------------------------|---------------------------------|---------------|-----------|----------------------|----------------------------------|
| Category:                | Special                         | Type:         | General   | Department:          | Public Works                     |
| Origination Year:        | 2005-06                         | Phase:        | Planning  | Project Manager:     | Jack Witthaus                    |
| Planned Completion Year: | 2005-06                         | % Complete:   | n/a       | Project Coordinator: | Dieckmann Cogill                 |
| Origin:                  | Board/Commission                |               |           | Interdependencies:   | none                             |
| Element:                 | 1 Land Use and Transportation   | Goal:         | R1.7      | Fund:                | 640 Employee Benefits            |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide | Sub-Fund:            | 400 Insurance and Other Benefits |

### Project Description and Statement of Need

This project would provide a subsidy to City employees who use public transit to get to work.

The City has a goal to contribute to efforts to minimize region-wide average trip length, and single-occupant vehicle trips. As such, it is important that the City, as an employer of more than 800 employees, do its part to encourage alternative forms of transportation to the single occupant vehicle. Using the Commuter Check system, the City would subsidize the cost of transit for participating employees. The Commuter Check is accepted by all Bay Area Transit Providers. The City can choose to fund up to \$100 per month per employee.

Alternatively, the City could choose to allow employees to participate in the Commuter Check program without providing a monetary subsidy, at no cost to the City. Employees would be allowed to purchase commuter checks as a pre-tax payroll deduction, up to \$1,260 per year. By offering this, employees would save an average of 40% per year on commute expenses. Additionally, the City would save an average of \$96-108 per year per participating employee because of the reduced payroll tax.

### Service Level

This project will increase service level by increasing the use of public transit.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data               | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>         | 0            | 0              | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 0       | 90,000         | 90,000      |
| <b>Revenues</b>              |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>                 | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>          |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| General Fund - General       |              | 0              | 6,600   | 6,600   | 6,600   | 6,600   | 6,600   | 6,600   | 6,600   | 6,600   | 6,600   | 0       | 59,400         |             |
| Employment Dev Fund - Other  |              | 0              | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 0       | 9,900          |             |
| Utilities Fund - Sewer       |              | 0              | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   | 0       | 10,800         |             |
| Comm Rec Fund - Golf Courses |              | 0              | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 1,100   | 0       | 9,900          |             |
| <b>Total</b>                 | 0            | 0              | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 10,000  | 0       | 90,000         | 90,000      |
| <b>Operating Costs</b>       | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 900215 VTP 2030 Local Streets and County Roads Projects

|                          |                               |               |                          |                      |                      |
|--------------------------|-------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                       | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2006-07                       | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | Ongoing                       | % Complete:   | 0                        | Project Coordinator: | none                 |
| Origin:                  | Staff                         |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation | Goal:         | 1.1A                     | Fund:                | 385 Capital Projects |
| Sub-Element:             | none                          | Neighborhood: | Lakewood                 | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

The Valley Transportation Authority and the City recently completed long range plans for Route 237 and route 85 freeway and interchange facilities. These projects are programmed into the Valley Transportation Plan (VTP) 2030 and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on two major regional facilities and their City accessways.

These projects include: (1) 237/101/Mathilda Improvements - \$ 13 million; (2) 237 HOV lanes, Highway 85 to Mathilda - \$ 36 million; (3) WB 237/NB 101 connector ramp improvement - \$ 8 million; (4) SB 101 to EB 237 connector ramp improvement - \$ 3 million; (5) SB 101 auxiliary lane, Great America to Lawrence - \$ 2 million; (6) Lawrence Expressway/237 auxiliary lane - \$ 3 million; and (7) EB 237 Auxiliary lane, Mathilda to Fair Oaks - \$ 5 million.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

### Service Level

This project will maintain traffic flow for residents and travelers in the City.

### Issues

The specific delivery date for these improvements is dependent on outside State and Federal funding. The level of City participation is not determined at this time. However, for budgeting purposes, it is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16    | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|------------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 15,536,203 | 15,536,203     | 15,536,203  |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |            |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0          | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |            |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 15,536,203 | 15,536,203     |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 15,536,203 | 15,536,203     | 15,536,203  |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0          | 0              | 0           |

## Project Information Sheet

### Project: 900222 Countywide Integration of Traffic Management Center

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2015-16                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng            |
| Origin:                  | Board/Commission                |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         |                          | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

The Traffic Management Center located in the Traffic and Transportation Division monitors and adjusts traffic signal operation from City Hall. This project would implement a physical connection to countywide data and video sharing networks to improve the ability to coordinate traffic signal operations between neighboring traffic management centers of various Cities and County. Project has been identified and listed in VTA's VTP2030 plan and is subject to future funding. This project will only proceed if grant funding is obtained.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in a significant and indeterminate reconfiguration of traffic signal operations and service levels.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data                           | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|--|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>                     | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 257,765 | 0       | 257,765        | 257,765     |
| <b>Revenues</b>                          |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Santa Clara Co VTA MBTIP Transit Program |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 210,336 | 0       | 210,336        |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 210,336 | 0       | 210,336        | 210,336     |
| <b>Transfers-In</b>                      |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves                            |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 47,429  | 0       | 47,429         |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 47,429  | 0       | 47,429         | 47,429      |
| <b>Operating Costs</b>                   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900223 CCTV Camera Deployment for Traffic Management

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2015-16                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng            |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         |                          | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

This project will deploy Closed Circuit Television (CCTV) cameras for traffic monitoring and incident management on major arterials such as Mathilda, Sunnyvale-Saratoga, Fair Oaks, and Wolfe. This will allow staff to quickly respond to traffic signal trouble calls, react/adjust traffic signal timing impacted by incidents, accidents, and construction, and monitor traffic conditions on various arterials from one location and provide quick and efficient changes. The total project cost is estimated at \$831,000. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

At this time, staff anticipates the impact to operating costs to be nominal and will be absorbed by the Traffic Operations program.

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis.

### Service Level

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in a significant and indeterminate reconfiguration of traffic signal operations and service levels.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900224 Expansion of Adaptive Traffic Signal System

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2015-16                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng            |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         |                          | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

This project will expand the City's existing Adaptive Traffic Signal Control System to all major arterials, such as Sunnyvale-Saratoga, Wolfe, Fair Oaks, Homestead, and Mary. Adaptive traffic signal control systems constantly adjust for changing traffic conditions while maintaining coordination along corridors and can adjust for incidents and highly variable traffic flows. With the implementation of systems on other City/County corridors, evaluations show that the system provides great benefits for the general public in reducing delays and improving travel times. The total project cost is estimated at \$4.4million. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

### Service Level

none

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900226 Downtown Public Parking Structure

|                          |                    |               |                  |                      |                         |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|
| Category:                | Capital            | Type:         | General          | Department:          | Community Development   |
| Origination Year:        | 2005-06            | Phase:        | Design           | Project Manager:     | Hira Raina              |
| Planned Completion Year: | 2006-07            | % Complete:   | 0                | Project Coordinator: | Robert Paternoster      |
| Origin:                  | Staff              |               |                  | Interdependencies:   | Public Works            |
| Element:                 | 5 Socio-Economic   | Goal:         | 5.1A, 5.1B, 5.1C | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 5.1 Socio-Economic | Neighborhood: | Downtown         | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

The success of businesses north of Washington Avenue is dependent upon sufficient parking spaces being available. Although customers of these businesses have historically been able to utilize excess spaces in the "Macy's lot", these excess spaces will not be available once the new mall project is open. A recent study by Walker Parking consultants indicated a peak deficit of about 150 spaces. Type of parking structure will depend upon site selection which will be part of planning and design phase. The construction cost of \$4 million is based upon a unit cost of \$20,000 per parking stall, adjusted for inflation.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis.

### Service Level

This project will provide the parking spaces needed for customers and employees of the Downtown commercial establishments located north of Washington Ave.

### Issues

Although several alternative sites are available, none has been selected. Site selection is part of the planning and design phase.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900227 ITS Traffic Signal Controller Upgrade

|                          |                                 |               |                          |                      |                      |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Public Works         |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Jack Witthaus        |
| Planned Completion Year: | 2015-16                         | % Complete:   | n/a                      | Project Coordinator: | Dennis Ng            |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | none                 |
| Element:                 | 1 Land Use and Transportation   | Goal:         |                          | Fund:                | 385 Capital Projects |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | City Wide                | Sub-Fund:            | 600 Gas Tax Funded   |

### Project Description and Statement of Need

This project will implement new Intelligent Transportation System (ITS) Traffic Signal Controllers at various intersections around the City. These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans. This project has been identified in VTA's VTP2030 plan and is subject to future grant funding. These central systems would be implemented at locations off the major arterial corridors and not candidates to be part of larger adaptive systems. These costs would be over and above controller infrastructure replacement costs.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans.

### Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

### Project Financial Summary

| Financial Data                           | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|--|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>                     | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 585,830 | 0       | 585,830        | 585,830     |
| <b>Revenues</b>                          |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Santa Clara Co VTA MBTIP Transit Program |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 478,037 | 0       | 478,037        |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 478,037 | 0       | 478,037        | 478,037     |
| <b>Transfers-In</b>                      |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves                            |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 107,793 | 0       | 107,793        |             |
| <b>Total</b>                             | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 107,793 | 0       | 107,793        | 107,793     |
| <b>Operating Costs</b>                   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

**Project: 900230 Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr.**

|                          |                                 |               |          |                      |                      |
|--------------------------|---------------------------------|---------------|----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks    | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2010-11                         | % Complete:   | 0        | Project Coordinator: | Scott Morton         |
| Origin:                  | Staff                           |               |          | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A.3   | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Lakewood | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project separates existing work and funding from project # 808350 (Morse Ave. park development) to provide landscape improvements to the Hetch-Hetchy right-of-way adjacent to that parcel, between Morse Ave. and Weddell Dr. Funds budgeted in FY 2011/12 are for design and FY 2012/13 are for construction. Operating costs of approximately \$12,000 are budgeted annually. This project provides landscaping for one of two portions of the John W. Christian (JWC) Greenbelt that have yet to be improved .

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

### Service Level

This project will provide 1.2 acres of landscapes for passive and nominal active recreational activities.

### Issues

This work was to be completed as Morse Ave. park was constructed. However, due to revenue impacts, Morse park has been deferred to a future date. This portion of the project should be completed to ensure the JWC Greenbelt is completed.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 39,747  | 405,418 | 0       | 0       | 0       | 445,165        | 445,165     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 39,747  | 405,418 | 0       | 0       | 0       | 445,165        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 39,747  | 405,418 | 0       | 0       | 0       | 445,165        | 445,165     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 11,941  | 12,299  | 12,668  | 36,908         | 36,908      |

## Project Information Sheet

### Project: 900231 Infrastructure Assessment & Management System

|                          |                            |               |           |                      |                                    |
|--------------------------|----------------------------|---------------|-----------|----------------------|------------------------------------|
| Category:                | Infrastructure             | Type:         | Parks     | Department:          | Parks and Recreation               |
| Origination Year:        | 2005-06                    | Phase:        | Planning  | Project Manager:     | Hira Raina                         |
| Planned Completion Year: | 2006-07                    | % Complete:   | n/a       | Project Coordinator: | Lawrence Iaquinto                  |
| Origin:                  | Board/Commission           |               |           | Interdependencies:   | none                               |
| Element:                 | 7 Planning and Management  | Goal:         |           | Fund:                | 610 Infrastructure Renov & Replace |
| Sub-Element:             | 7.3 Legislative/Management | Neighborhood: | City Wide | Sub-Fund:            | 100 General Fund Assets            |

### Project Description and Statement of Need

The building infrastructure of the city is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural and many other building related component replacement require scheduling to maintain our facility infrastructure.

Funds in FY 2005/06 would take existing building conditional assessment data and update, organize, and coordinate this information and enter it in a Web-based format that would produce projects annually based on the conditional data and provide current job costing figures for building infrastructure projects.

### Service Level

Tracking project needs based on actual conditional building assessments and providing long range cost planning for facility infrastructure needs to maintain building integrity and safety for users.

### Issues

The current data for facility conditional assessment is out dated and requires annual updating to remain reliable.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 75,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 75,000         | 75,000      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 75,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 75,000         |             |
| <b>Total</b>           | 0            | 0              | 75,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 75,000         | 75,000      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 900232 Parks Skaterink Improvements

|                          |                                 |               |           |                      |                      |
|--------------------------|---------------------------------|---------------|-----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks     | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning  | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2006-07                         | % Complete:   | n/a       | Project Coordinator: | Mike Jones           |
| Origin:                  | Staff                           |               |           | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A.3    | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | City Wide | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project provides for the planning (including public/stakeholders' input), replacement and enhancement of three existing skaterinks into mini-skate parks at De Anza, Raynor and Serra park. The total cost for each skaterink is \$220,000, or \$74,000 per skaterink for existing Infrastructure replacement and \$146,000 each for enhancement. The scope of work will include re-surfacing the skaterinks, drainage, and installation of prefabricated concrete skate features. Operating costs would not increase the amount currently planned for existing skaterinks.

This project is unfunded and deferred until FY 2009/10 at this time due to the budget crisis.

### Service Level

The service level will be significantly enhanced. Current skaterinks receive limited use.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 63,672  | 649,459 | 0       | 0       | 0       | 0       | 0       | 713,131        | 713,131     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 63,672  | 649,459 | 0       | 0       | 0       | 0       | 0       | 713,131        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 63,672  | 649,459 | 0       | 0       | 0       | 0       | 0       | 713,131        | 713,131     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900233 Parks Waterplay Features Renovation

|                          |                                 |               |           |                      |                      |
|--------------------------|---------------------------------|---------------|-----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks     | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning  | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2006-07                         | % Complete:   | n/a       | Project Coordinator: | Scott Morton         |
| Origin:                  | Staff                           |               |           | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A.3    | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | City Wide | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project provides the replacement and enhancement of four existing water play features at Braly, Fair Oaks, Las Palmas and Serra park. The costs for replacement and enhancement for each feature varies due to its age, size and scope of work. The existing Infrastructure replacement cost for Braly is \$30,000, Fair Oaks \$40,000, Las Palmas \$165,000 and Serra \$135,000. The enhancement cost for Braly is \$135,000, Fair Oaks \$125,000 and Serra \$30,000. The scope of work will include the replacement and enhancement of aging water play features and their various components. Operating costs will not increase the amount currently planned for the existing waterplay features.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

### Service Level

The service level will be significantly enhanced. Current water play features receive limited use.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 64,946  | 662,448 | 0       | 0       | 0       | 0       | 727,394        | 727,394     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 64,946  | 662,448 | 0       | 0       | 0       | 0       | 727,394        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 64,946  | 662,448 | 0       | 0       | 0       | 0       | 727,394        | 727,394     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900234 Sunnyvale Heritage Center Enhancements

|                          |                                 |               |          |                      |                      |
|--------------------------|---------------------------------|---------------|----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks    | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2010-11                         | % Complete:   | n/a      | Project Coordinator: | Scott Morton         |
| Origin:                  | Staff                           |               |          | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A.3   | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Ortega   | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

A new historical museum is to be built at the Sunnyvale Heritage Center. This project provides aesthetic exterior improvements to the existing Multi-Purpose Buildings to compliment the new museum as well as landscapes, walls and hardscape improvements for the entire center. Depending upon actual improvement approved, operating costs could increase, remain the same as currently planned, or decrease.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$454,000.

### Service Level

Maintain existing service level.

### Issues

This project should be reviewed in conjunction with project #824140, Sunnyvale Historical Museum.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and possible operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 71,706  | 71,706         | 71,706      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 71,706  | 71,706         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 71,706  | 71,706         | 71,706      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900252 Mountain View/Hetch-Hetchy Intertie

|                          |                            |               |              |                      |                                   |
|--------------------------|----------------------------|---------------|--------------|----------------------|-----------------------------------|
| Category:                | Capital                    | Type:         | Water        | Department:          | Public Works                      |
| Origination Year:        | 2005-06                    | Phase:        | Planning     | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                    | % Complete:   | n/a          | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |              | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A.3, 3.1C | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide    | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

This project will provide funding for an intertie around an isolation valve in the Hetch-Hetchy(HH) system. The inter-tie would provide an alternate means of receiving water from the Hetch-Hetchy supply system in emergency situations. The project will also provide emergency water supply for the City of Mountain View, which initiated contact with Sunnyvale for this venture. Other existing interties with the City of Mountain View will also be studied.

The feasibility study to be done in FY 05/06 is estimated to cost \$100K. Mt. View would pick up 25%, Sunnyvale would pick up another 25%, and the rest would be paid with the grant. Water is delivered to the cities of Mt. View and Sunnyvale through the Hetch-Hetchy pipeline. This intertie, as an adjunct to existing interties in the Mt. View and Sunnyvale water systems, would provide a means for the two cities to receive supply water during times when the HH system is down locally. If a section of the HH supply line is down and a section of the line in the vicinity of either city is valved-off, the other city could receive HH water through its counterpart. Sunnyvale could receive water from the north through Mt. View and Mt. View would receive water from the south through Sunnyvale. The intertie, unlike other interties, would be in the northern part of the City near the HH pipelines, and would be sized to provide larger quantities of water to the two systems than existing interties. The initial study would provide feasibility and preliminary design for future funding of the intertie.

Construction of the intertie, if the grant is awarded, is expected to be done in FY 07/08. Estimated project construction cost is \$1M, with 50% of the cost borne by Sunnyvale and Mountain View (25% each). The other 50% will be paid by the grant.

### Service Level

This project would maintain water supply to the Sunnyvale and Mountain View areas in case of emergencies such as an earthquake.

### Issues

A feasibility study will determine the type of improvement needed to make the intertie. Prop 50 grant funding has been applied for in conjunction with Mountain View. The application is strengthened by making it a combined project with the City of Mountain View.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 25,000  | 255,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 280,000        | 280,000     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 25,000  | 255,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 280,000        |             |
| <b>Total</b>           | 0            | 0              | 25,000  | 255,000 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 280,000        | 280,000     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900257 Citywide Facade Improvement

|                          |                               |               |           |                      |                       |
|--------------------------|-------------------------------|---------------|-----------|----------------------|-----------------------|
| Category:                | Special                       | Type:         | General   | Department:          | Community Development |
| Origination Year:        | 2007-08                       | Phase:        | Planning  | Project Manager:     | Karen Davis           |
| Planned Completion Year: | 2012-13                       | % Complete:   | n/a       | Project Coordinator: | Connie Verceles       |
| Origin:                  | Staff                         |               |           | Interdependencies:   | none                  |
| Element:                 | 1 Land Use and Transportation | Goal:         | 2.5C      | Fund:                | 35 City General Fund  |
| Sub-Element:             | 2.5 Community Design          | Neighborhood: | City Wide | Sub-Fund:            | 100 General           |

### Project Description and Statement of Need

The Community Development Strategy recommends the development of a citywide facade improvement program. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grant and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. If low interest loans are part of the program, repayment of the loans will be put back into the project and be available for future loans. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

The implementation of this program is dependent on the development of specific guidelines in accordance with formal Specific Plans, Precise Plans, and Design Plans for specific areas of the City. The annual budget of \$25,000 would support approximately five projects. The program would provide a 50% matching grant to the business, with a maximum grant amount of \$5,000 per project. If low interest loans are provided, the loan repayments would be returned to this project and be available for future loans.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

### Service Level

This project would support small businesses in the City to provide an incentive to redevelop primarily class C retail areas throughout the City. The goal is to make the areas more attractive to surrounding neighborhoods and make the improvements affordable to small and independently owned businesses. There are 52 shopping centers in Sunnyvale serving the neighborhoods and the total community.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 29,877  | 29,877         | 29,877      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 29,877  | 29,877         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 29,877  | 29,877         | 29,877      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900272 WPCP Non-Concrete Buildings Remodel/Renovation

|                          |                            |               |                |                      |                           |
|--------------------------|----------------------------|---------------|----------------|----------------------|---------------------------|
| Category:                | Infrastructure             | Type:         | Sanitary Sewer | Department:          | Public Works              |
| Origination Year:        | 2004-05                    | Phase:        | Ongoing        | Project Manager:     | Hira Raina                |
| Planned Completion Year: | Ongoing                    | % Complete:   | n/a            | Project Coordinator: | Dan Hammons               |
| Origin:                  | Staff                      |               |                | Interdependencies:   | none                      |
| Element:                 | 3 Environmental Management | Goal:         | 3.3F           | Fund:                | 455 Utilities             |
| Sub-Element:             | 3.3 Sanitary Sewer System  | Neighborhood: | City Wide      | Sub-Fund:            | 300 Wastewater Management |

### Project Description and Statement of Need

This program establishes a schedule for routine remodeling/renovation of non-concrete buildings at the Water Pollution Control Plant (WPCP). Recent remodel/renovation projects included replacing roofs on the chlorination, de-chlorination, and polymer storage buildings, and replacement of heating, ventilation and air conditioning (HVAC) systems on the Administration Annex building.

### Service Level

This program will allow the City to maintain continued compliance with discharge regulations during future operation of the treatment plant.

### Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 55,204  | 56,308  | 0       | 0       | 0       | 111,512        | 111,512     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 55,204  | 56,308  | 0       | 0       | 0       | 111,512        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 55,204  | 56,308  | 0       | 0       | 0       | 111,512        | 111,512     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900273 Downtown Gateways

|                          |                                 |               |                          |                      |                                   |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|-----------------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Community Development             |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                         | % Complete:   | n/a                      | Project Coordinator: | Trudi Ryan                        |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | Finance, Public Works             |
| Element:                 | 1 Land Use and Transportation   | Goal:         | C3                       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | Downtown                 | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

The Downtown Gateways will mark the major entry points in the downtown to set off this area as an important and distinctive part of the community. The Downtown Specific Plan identifies four intersection locations to announce and invite entry to the downtown, be designed for vehicular scale. The intersections themselves should also receive enhanced design features such as special crosswalk paving and light poles.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

### Service Level

This project would provide gateways to the downtown.

### Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 78,030  | 397,953 | 0       | 0       | 0       | 0       | 0       | 0       | 475,983        | 475,983     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 78,030  | 397,953 | 0       | 0       | 0       | 0       | 0       | 0       | 475,983        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 78,030  | 397,953 | 0       | 0       | 0       | 0       | 0       | 0       | 475,983        | 475,983     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900274 Downtown Neighborhood Markers

|                          |                                 |               |                          |                      |                                   |
|--------------------------|---------------------------------|---------------|--------------------------|----------------------|-----------------------------------|
| Category:                | Capital                         | Type:         | Street & Traffic Signals | Department:          | Community Development             |
| Origination Year:        | 2005-06                         | Phase:        | Planning                 | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2008-09                         | % Complete:   | n/a                      | Project Coordinator: | Trudi Ryan                        |
| Origin:                  | Staff                           |               |                          | Interdependencies:   | Finance, Public Works             |
| Element:                 | 1 Land Use and Transportation   | Goal:         | N1                       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | 2.1 Land Use and Transportation | Neighborhood: | Downtown                 | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

The Downtown Specific Plan recommends that eight residential neighborhoods receive treatments that discourage cut-through traffic from non-residents and their guests. The residential neighborhood markers are intended to protect the neighborhoods from intrusive traffic. Design features could include curb bulb-outs at intersection entrances and signage markers announcing neighborhood identity.

The conditions of project approval for the redevelopment of the Town Center Mall site include the need to “provide neighborhood gateway features along Sunnyvale Avenue and Iowa Avenue for 5 locations in accordance with design determination of the Director of Community Development and not to exceed \$250,000 total.” (Condition of Approval S18, RTC 04-295, Aug 17, 2004). This requirement leaves 3 remaining neighborhoods that still need the neighborhood markers. This project would fund the costs to install these markers at the 3 remaining neighborhoods at an estimated construction cost of \$50,000 for each marker and approximately \$16,000 for design and project administration.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

### Service Level

Decrease cut-through traffic and parking in residential areas adjacent to the downtown.

### Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 69,707  | 141,140 | 0       | 0       | 0       | 0       | 0       | 0       | 210,847        | 210,847     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 69,707  | 141,140 | 0       | 0       | 0       | 0       | 0       | 0       | 210,847        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 69,707  | 141,140 | 0       | 0       | 0       | 0       | 0       | 0       | 210,847        | 210,847     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 900275 Caribbean Bridge Replacement

|                          |                               |               |           |                      |                                    |
|--------------------------|-------------------------------|---------------|-----------|----------------------|------------------------------------|
| Category:                | Infrastructure                | Type:         | General   | Department:          | Public Works                       |
| Origination Year:        | 2005-06                       | Phase:        | Planning  | Project Manager:     | Hira Raina                         |
| Planned Completion Year: | 2017-18                       | % Complete:   | n/a       | Project Coordinator: | Barbara Keegan                     |
| Origin:                  | Staff                         |               |           | Interdependencies:   | none                               |
| Element:                 | 1 Land Use and Transportation | Goal:         | R1        | Fund:                | 610 Infrastructure Renov & Replace |
| Sub-Element:             | none                          | Neighborhood: | City Wide | Sub-Fund:            | 100 General Fund Assets            |

### Project Description and Statement of Need

In order to eliminate frequent flooding due to their low elevation, the Caribbean bridges are in need of replacement.

The bridge replacement work can only happen after Santa Clara Valley Water District (SCVWD) improves the Bay front levees, Sunnyvale East Channel and Sunnyvale West Channel. At present, it seems that these improvements are scheduled to start in the year 2016. Anticipating that work will go as scheduled, the design of the Caribbean bridges replacement will start in the year 2013 and construction is expected to start either simultaneously or shortly after the levee improvements are completed.

This project is unfunded and deferred until FY 2013/14 at this time due to the budget crisis. Total cost is estimated at \$4.3 million. The design and environmental report is expected to begin in FY 2013/14 and FY 2014/15 at a cost of \$600,000. The construction is expected to begin in FY 2015/16 and ongoing through FY 2017/2018.

### Service Level

Replacement of the bridge will eliminate frequent flooding due to the low elevation of the bridges.

### Issues

There will be an attempt to secure possible funding for low bridge crossing in conjunction with possible funding from SCVWD. This project will be included in the Unfunded projects list until further investigation and possible outside funding sources are identified.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16   | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 114,869 | 468,664 | 1,792,639 | 2,376,172      | 2,376,172   |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |           |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |           |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 114,869 | 468,664 | 1,792,639 | 2,376,172      |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 114,869 | 468,664 | 1,792,639 | 2,376,172      | 2,376,172   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0              | 0           |

## Project Information Sheet

### Project: 900276 Maude Avenue Connector

|                          |                            |               |                |                      |                                   |
|--------------------------|----------------------------|---------------|----------------|----------------------|-----------------------------------|
| Category:                | Capital                    | Type:         | Water          | Department:          | Public Works                      |
| Origination Year:        | 2005-06                    | Phase:        | Planning       | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2006-07                    | % Complete:   | n/a            | Project Coordinator: | Jim Craig                         |
| Origin:                  | Staff                      |               |                | Interdependencies:   | none                              |
| Element:                 | 3 Environmental Management | Goal:         | 3.1A.3, 3.1E.3 | Fund:                | 455 Utilities                     |
| Sub-Element:             | 3.1 Water Resources        | Neighborhood: | City Wide      | Sub-Fund:            | 100 Water Supply and Distribution |

### Project Description and Statement of Need

This project will provide funding to loop the recycled water system. This will increase system reliability and moderate pressure losses that sites far from the supply source may experience during certain flow conditions.

Looping of water distribution systems is desirable because it increases system reliability and moderates pressure losses that sites far from the supply source may experience during certain flow conditions. Maude Avenue would be the natural location for a line connecting the east and west mains, thereby looping the Phase I/II system, and providing a more direct route from the San Lucar storage and pumping facilities to the west main.

This project is important to our existing customer base to supply consistent water pressure. The 1.8-mile connection would also allow the opportunity for future expansion for the Moffett Field NASA/Ames research project. It will utilize the 2M gallon storage and pumping facility at San Lucar.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis. The cost is estimated at \$5.3 million.

### Service Level

Will increase reliability of recycled water service to customers.

### Issues

Staff will explore grant possibilities.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900278 Sunnyvale Skatepark Lighting

|                          |                                 |               |             |                      |                      |
|--------------------------|---------------------------------|---------------|-------------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks       | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning    | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2014-15                         | % Complete:   | n/a         | Project Coordinator: | Scott Morton         |
| Origin:                  | Outside Request                 |               |             | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A        | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | Murphy East | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project would enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. A community group (Satterburg Foundation) has expressed a desire to provide funding for this project. Operating costs of approximately \$3,000 per year would be required to provide electricity and bulb replacement.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

Increased service level for residents and visitors that use Sunnyvale's Skatepark.

### Issues

Council previously approved lighting for this facility as it approved construction of the Skatepark. However, funding was inadequate to provide lighting at that time.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 87,874  | 0       | 87,874         | 87,874      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 87,874  | 0       | 87,874         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 87,874  | 0       | 87,874         | 87,874      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 2,537   | 2,612   | 5,149          | 5,149       |

## Project Information Sheet

### Project: 900279 Synthetic Turf Sports Field

|                          |                                 |               |           |                      |                      |
|--------------------------|---------------------------------|---------------|-----------|----------------------|----------------------|
| Category:                | Capital                         | Type:         | Parks     | Department:          | Parks and Recreation |
| Origination Year:        | 2005-06                         | Phase:        | Planning  | Project Manager:     | Hira Raina           |
| Planned Completion Year: | 2014-15                         | % Complete:   | n/a       | Project Coordinator: | Mike Jones           |
| Origin:                  | Staff                           |               |           | Interdependencies:   | none                 |
| Element:                 | 2 Community Development         | Goal:         | 2.2A      | Fund:                | 140 Park Dedication  |
| Sub-Element:             | 2.2 Open Space and Conservation | Neighborhood: | City Wide | Sub-Fund:            | n.a.                 |

### Project Description and Statement of Need

This project would provide synthetic turf to replace existing turf at one middle school track infield. Funds would provide for the removal of existing turf to approximately 6 inches and provide new base rock, asphalt and synthetic turf layers for sports games. Operating costs should be approximately equal for current and future turf maintenance.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

### Service Level

Sports fields availability, usability, attractiveness and safety would be increased.

### Issues

Specific location to be determined by the public and school district's input during the planning phase of the project. Existing maintenance and use agreements could be impacted.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction costs.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 902,178 | 0       | 902,178        | 902,178     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 902,178 | 0       | 902,178        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 902,178 | 0       | 902,178        | 902,178     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900288 Murphy Avenue Enhancements Phase II

|                          |                               |               |          |                      |                                   |
|--------------------------|-------------------------------|---------------|----------|----------------------|-----------------------------------|
| Category:                | Capital                       | Type:         | General  | Department:          | Community Development             |
| Origination Year:        | 2005-06                       | Phase:        | Planning | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2007-08                       | % Complete:   | n/a      | Project Coordinator: | Trudi Ryan                        |
| Origin:                  | Council                       |               |          | Interdependencies:   | Finance, Public Works             |
| Element:                 | 1 Land Use and Transportation | Goal:         | C1       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | none                          | Neighborhood: | Downtown | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

This project is the second phase of upgrades to historic Murphy Avenue. The project extends along the frontage of the 100 block of S. Murphy Avenue, along the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue. Phase II includes purchasing another set of banners, replacing the electrolier globes to match downtown standard, and replacing and adding street furniture to downtown standard (benches, ash cans, trash containers, bike racks).

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

### Service Level

This project enhances Murphy Avenue beyond the basic upgrades in Phase I.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 104,040 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 104,040        | 104,040     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 104,040 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 104,040        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 104,040 | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 104,040        | 104,040     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900290 Downtown Block 18 Completion

|                          |                               |               |          |                      |                                   |
|--------------------------|-------------------------------|---------------|----------|----------------------|-----------------------------------|
| Category:                | Capital                       | Type:         | General  | Department:          | Community Development             |
| Origination Year:        | 2005-06                       | Phase:        | Planning | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2007-08                       | % Complete:   | n/a      | Project Coordinator: | Trudi Ryan                        |
| Origin:                  | Board/Commission              |               |          | Interdependencies:   | Finance, Public Works             |
| Element:                 | 1 Land Use and Transportation | Goal:         | C1       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | none                          | Neighborhood: | Downtown | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

This project would complete the streetscape improvements for the segment of Block 18 near the Bank of the West that is not a part of the redevelopment of the Town Center area. This project would upgrade the area by adding new decorative sidewalk and pavers, acorn style street lights and tree grates.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

### Service Level

This project would bring the sidewalk up to the Downtown Streetscape standards.

### Issues

Should the mall project be delayed or canceled, the improvement of Block 18 may need to be deferred.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 195,921 | 0       | 0       | 0       | 0       | 0       | 195,921        | 195,921     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 195,921 | 0       | 0       | 0       | 0       | 0       | 195,921        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 195,921 | 0       | 0       | 0       | 0       | 0       | 195,921        | 195,921     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900293 Frances Street Parking Lot Enhancements

|                          |                               |               |          |                      |                                   |
|--------------------------|-------------------------------|---------------|----------|----------------------|-----------------------------------|
| Category:                | Capital                       | Type:         | General  | Department:          | Community Development             |
| Origination Year:        | 2007-08                       | Phase:        | Planning | Project Manager:     | Hira Raina                        |
| Planned Completion Year: | 2009-10                       | % Complete:   | n/a      | Project Coordinator: | Trudi Ryan                        |
| Origin:                  | Council                       |               |          | Interdependencies:   | Finance, Public Works             |
| Element:                 | 1 Land Use and Transportation | Goal:         | C1       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | none                          | Neighborhood: | Downtown | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

Improvements would include enhancing the public parking lot through landscaping, decorative paving, improved pedestrian links between Murphy Avenue businesses, Plaza del Sol and the multi-modal transit center.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

### Service Level

Upgrade the appearance of the parking lot, to encourage businesses to utilize the parking lot side of the buildings.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 17,666  | 153,157 | 156,220 | 0       | 0       | 327,043        | 327,043     |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 17,666  | 153,157 | 156,220 | 0       | 0       | 327,043        |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 17,666  | 153,157 | 156,220 | 0       | 0       | 327,043        | 327,043     |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900294 Downtown Outdoor Cinema

|                          |                               |               |          |                      |                                   |
|--------------------------|-------------------------------|---------------|----------|----------------------|-----------------------------------|
| Category:                | Capital                       | Type:         | General  | Department:          | Community Development             |
| Origination Year:        | 2008-09                       | Phase:        | Planning | Project Manager:     | Karen Davis                       |
| Planned Completion Year: | 2009-10                       | % Complete:   | n/a      | Project Coordinator: | Connie Verceles                   |
| Origin:                  | Council                       |               |          | Interdependencies:   | Finance, Information Technology   |
| Element:                 | 1 Land Use and Transportation | Goal:         | C1       | Fund:                | 315 Redevelopment Special Revenue |
| Sub-Element:             | none                          | Neighborhood: | Downtown | Sub-Fund:            | 100 Redevelopment General         |

### Project Description and Statement of Need

Provide an outdoor cinema in the Downtown area.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

### Service Level

Such a facility may draw more people into the downtown

### Issues

No site has been identified. Costs, including annual operating costs, are very preliminary in that the project has not been specifically defined.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 27,602  | 0       | 0       | 0       | 0       | 27,602         | 27,602      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 27,602  | 0       | 0       | 0       | 0       | 27,602         |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 27,602  | 0       | 0       | 0       | 0       | 27,602         | 27,602      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |



## Project Information Sheet

### Project: 900305 Civil Defense Attack Warning System Options

|                          |                      |               |           |                      |                                    |
|--------------------------|----------------------|---------------|-----------|----------------------|------------------------------------|
| Category:                | Infrastructure       | Type:         | General   | Department:          | Public Safety                      |
| Origination Year:        | 2005-06              | Phase:        | Planning  | Project Manager:     | Hira Raina                         |
| Planned Completion Year: | 2007-08              | % Complete:   | n/a       | Project Coordinator: | Craig Farley                       |
| Origin:                  | Council              |               |           | Interdependencies:   | Parks and Recreation, Public Works |
| Element:                 | 4 Public Safety      | Goal:         | 4.3D      | Fund:                | 610 Infrastructure Renov & Replace |
| Sub-Element:             | 4.3 Support Services | Neighborhood: | City Wide | Sub-Fund:            | 100 General Fund Assets            |

### Project Description and Statement of Need

Sometime during the 1950's, a number of emergency sirens were erected throughout the City as part of a "civil defense attack warning system". Each is essentially a tall metal pole with a siren at its top. Four of those poles have been removed over time , leaving 14 currently in place (see locations below). This project is a placeholder pending further research by staff regarding the following issues: existing power sources to the poles; whether the poles could be used for replacement sirens; the current placement of poles given the City's growth and development since the 1950's; the cost to remove, reactivate, and/or paint the poles; and any plans on the part of the State or Federal Government relative to Homeland Security to re-activate or replace this system with other warning systems. A Committee of the local Urban Area Security Initiative (UASI) is investigating new technology for sirens and determining funding sources for a county wide alerting system. Results should be complete by October 2005

This project is unfunded and deferred until FY 2007/08 at this time due to the budget crisis.

### Service Level

Sirens currently exist at the following City locations: 1) Northside Arques on Shroeder well site 2) Southside Jamestown on Losse #1 wellsite 3) Northwest corner Raynor School at Dunsford & Partridge 4) Southside the Dalles at Serra Water Plant site 5) Northwest corner of Mary & Homestead across from Homestead H.S. 6) Southside Carlisle at Lillian in Panama Park, northeast corner 7) Eastside of De Anza Park off Rockefeller Drive 8) Southend Jackpine Ct at Gavello Water Plant site and 8) Westend Meadowlake, north of Lakehaven in Hetch Hetchy right of way.

### Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 45,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 45,000         | 45,000      |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 45,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 45,000         |             |
| <b>Total</b>           | 0            | 0              | 0       | 45,000  | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 45,000         | 45,000      |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900315 Civic Center Redevelopment

|                          |                         |               |           |                      |                         |
|--------------------------|-------------------------|---------------|-----------|----------------------|-------------------------|
| Category:                | Capital                 | Type:         | General   | Department:          | Public Works            |
| Origination Year:        | 2005-06                 | Phase:        | Planning  | Project Manager:     | Hira Raina              |
| Planned Completion Year: | 2020-21                 | % Complete:   | n/a       | Project Coordinator: | Barbara Keegan          |
| Origin:                  | Staff                   |               |           | Interdependencies:   | Community Development   |
| Element:                 | 2 Community Development | Goal:         | 2.5A      | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.5 Community Design    | Neighborhood: | City Wide | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This project is to construct a new Civic Center complex at the existing location. The project is scheduled to start design in FY 2019/20 with construction to take place in the following year. Both the City Hall and the Library will be reconstructed and the combined square footage is estimated at 220,000 square feet (s.f.). The existing Public Safety building will be renovated and expanded by 9,000 s.f. City property north of Olive will be sold. The improvement costs are estimated at \$214 million total. This cost will be offset by the expected revenues from the property sale (estimated at \$60 million). Cost figure were extrapolated from the February 2003 Civic Center Feasibility Study.

### Service Level

This project will expand the City Hall, Library and renovate the Public Safety building.

### Issues

This project will expand the size of civic center buildings and will cause a corresponding increase in operating costs. The operating cost requirement will need to be evaluated prior to project launch.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Real Property Sale     |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |         |         |         |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900316 Corporation Yard Master Plan

|                          |                         |               |             |                      |                         |
|--------------------------|-------------------------|---------------|-------------|----------------------|-------------------------|
| Category:                | Capital                 | Type:         | General     | Department:          | Public Works            |
| Origination Year:        | 2005-06                 | Phase:        | Planning    | Project Manager:     | Hira Raina              |
| Planned Completion Year: | Ongoing                 | % Complete:   | n/a         | Project Coordinator: | Barbara Keegan          |
| Origin:                  | Board/Commission        |               |             | Interdependencies:   | Parks and Recreation    |
| Element:                 | 2 Community Development | Goal:         | 2.5A        | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.5 Community Design    | Neighborhood: | Murphy East | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This proposed project involves master planning, design and construction of the Corporation Yard to replace existing old buildings. Master planning is proposed for FY 2011/12, followed by design in FY 2012/13, and construction in FY 2014/15. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed.

### Service Level

This project would optimize the space needs of the Corporation Yard.

### Issues

none

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13   | 2013-14 | 2014-15    | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|---------|---------|---------|---------|-----------|---------|------------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 300,000 | 1,500,000 | 0       | 12,000,000 | 0       | 13,800,000     | 13,800,000  |
| <b>Revenues</b>        |              |                |         |         |         |         |         |         |           |         |            |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0       | 0          | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |         |         |         |         |           |         |            |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 0       | 0       | 0       | 300,000 | 1,500,000 | 0       | 12,000,000 | 0       | 13,800,000     |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 300,000 | 1,500,000 | 0       | 12,000,000 | 0       | 13,800,000     | 13,800,000  |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0       | 0          | 0       | 0              | 0           |

## Project Information Sheet

### Project: 900317 Underground Overhead Utilities

|                          |                         |               |           |                      |                         |
|--------------------------|-------------------------|---------------|-----------|----------------------|-------------------------|
| Category:                | Capital                 | Type:         | General   | Department:          | Public Works            |
| Origination Year:        | 2005-06                 | Phase:        | Planning  | Project Manager:     | Hira Raina              |
| Planned Completion Year: | Ongoing                 | % Complete:   | n/a       | Project Coordinator: | Barbara Keegan          |
| Origin:                  | Staff                   |               |           | Interdependencies:   | Community Development   |
| Element:                 | 2 Community Development | Goal:         | 2.5A      | Fund:                | 385 Capital Projects    |
| Sub-Element:             | 2.5 Community Design    | Neighborhood: | City Wide | Sub-Fund:            | 100 General Fund Assets |

### Project Description and Statement of Need

This project is to underground overhead utilities on various arterials, per the City's masterplan. The funds budgeted reflect the City's costs to underground overhead utilities in order to qualify for Pacific Gas & Electric Company's (PG&E) Rule 20A funds. PG&E places underground each year approximately 30 miles of overhead electric facilities, within its service area. This work is done under provisions of the company's Rule 20A, an electric tariff filed with the California Public Utilities Commission. Projects performed under Rule 20A are nominated by a city, county or municipal agency and discussed with PG&E, as well as other utilities. The costs for undergrounding under Rule 20A are recovered through electric rates after the project is completed.

Phase I of Fair Oaks, from Maude to Birch, was completed in 1998-99. Phase II of Fair Oaks, from Evelyn to El Camino Real, is proposed for FY 2008/09; the City's share is estimated at \$1.4 million, while PG&E's portion is estimated at \$3 million. Future projects and the cost sharing between the City and PG&E are as follows: FY 2011/12 - Wolfe between Homestead and El Camino, \$1.7 million by the City, and \$4 million by PG&E; FY 2014/15 - Wolfe between EL Camino and Old San Francisco, \$1.1 million by the City, and \$2.8 million by PG&E; FY 2017/18 - Pastoria between El Camino and Evelyn, \$1.2 million by the City, and \$2.5 million by PG&E; and FY 2020/21 - Maude from Fair Oaks to Mathilda, \$1.3 million by the City, and \$3.3 million by PG&E. The cost estimate provides for street lights, service laterals, and meter conversions for properties.

### Service Level

The project should result in reduced maintenance service costs to the City.

### Issues

Undergrounding utility distribution lines requires service laterals and meters to be converted on private properties, the cost of which is borne by the City. This project is proposed to be unfunded at this time.

### Project Financial Summary

| Financial Data         | Prior Actual | Budget 2005-06 | 2006-07 | 2007-08 | 2008-09   | 2009-10 | 2010-11 | 2011-12   | 2012-13 | 2013-14 | 2014-15   | 2015-16 | 10 Year Budget | Grand Total |
|------------------------|--------------|----------------|---------|---------|-----------|---------|---------|-----------|---------|---------|-----------|---------|----------------|-------------|
| <b>Project Costs</b>   | 0            | 0              | 0       | 0       | 1,400,000 | 0       | 0       | 1,700,000 | 0       | 0       | 1,100,000 | 0       | 4,200,000      | 4,200,000   |
| <b>Revenues</b>        |              |                |         |         |           |         |         |           |         |         |           |         |                |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 0         | 0       | 0       | 0         | 0       | 0       | 0         | 0       | 0              | 0           |
| <b>Transfers-In</b>    |              |                |         |         |           |         |         |           |         |         |           |         |                |             |
| Fund Reserves          |              | 0              | 0       | 0       | 1,400,000 | 0       | 0       | 1,700,000 | 0       | 0       | 1,100,000 | 0       | 4,200,000      |             |
| <b>Total</b>           | 0            | 0              | 0       | 0       | 1,400,000 | 0       | 0       | 1,700,000 | 0       | 0       | 1,100,000 | 0       | 4,200,000      | 4,200,000   |
| <b>Operating Costs</b> | 0            | 0              | 0       | 0       | 0         | 0       | 0       | 0         | 0       | 0       | 0         | 0       | 0              | 0           |